

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

		Total Scheme Cost	Actual To 31 Mar 07	2007/08	Estimated Costs			After 31 Mar 11
					2008/09	2009/10	2010/11	
City Development								
1	Asset Management Services	18,975.1	12,921.4	2,136.8	3,894.4	22.5	0.0	0.0
2	Economic Services	23,824.5	5,437.8	4,755.4	7,956.8	2,677.5	2,997.0	0.0
3	Design Services	80,110.5	25,172.0	15,530.4	19,312.8	10,618.3	9,477.0	0.0
4	Strategy & Policy	218,188.3	107,859.5	38,263.1	29,745.8	22,076.0	20,243.9	0.0
5	Highways	104,155.8	18,016.7	20,319.3	20,827.4	17,790.7	18,251.7	8,950.0
6	Libraries, Arts & Heritage	97,048.9	52,323.7	16,122.5	10,662.3	17,010.4	930.0	0.0
7	Recreation	72,661.6	44,337.6	13,345.0	10,665.1	2,489.9	1,824.0	0.0
Environment & Neighbourhoods								
8	Regeneration	20,667.5	5,381.9	4,992.3	5,487.3	3,752.5	967.5	86.0
9	Housing Needs	70,795.3	25,544.8	26,098.4	10,833.8	5,737.3	2,581.0	0.0
10	Hra	768.6	275.2	95.5	397.9	0.0	0.0	0.0
11	Streetscene Environmental Services	12,733.5	4,607.1	1,202.3	2,118.8	1,146.5	1,765.9	1,892.9
12	Jobs And Skills	3,257.3	2,639.5	285.9	331.9	0.0	0.0	0.0
13	Belle Isle	22,299.9	12,790.9	3,595.5	1,986.6	1,441.8	1,456.8	1,028.3
14	East North East	176,181.7	55,697.7	46,070.0	32,534.0	24,235.0	17,645.0	0.0
15	South South East	147,021.7	46,977.0	38,450.8	28,000.5	13,253.8	9,683.9	10,655.7
16	West North West	281,140.1	96,726.5	53,343.1	55,968.0	37,213.0	23,407.5	14,482.0
Childrens Services								
17	Youth	2,364.8	424.5	1,375.5	564.8	0.0	0.0	0.0
18	Early Years	18,317.0	7,432.0	9,430.8	1,407.7	46.5	0.0	0.0
19	Childrens Homes	1,896.6	1,295.5	184.9	416.2	0.0	0.0	0.0
Education Services Managed By E.L.								
20	Private Finance Initiative	175,474.0	8,514.6	22,419.3	58,656.8	57,891.1	20,246.7	7,745.5
21	Primary Schools	56,802.6	42,338.1	7,972.2	5,565.7	926.6	0.0	0.0
22	High Schools	48,040.4	39,318.7	6,139.1	1,282.6	1,000.0	300.0	0.0
23	Special Schools	627.1	338.4	263.1	25.6	0.0	0.0	0.0
24	Aided Schools	197.9	93.7	0.3	53.9	50.0	0.0	0.0
25	Refurbishment Works	77,132.1	16,886.7	12,704.7	15,915.6	12,464.4	12,107.1	7,053.6
26	Development Initiatives	77,529.1	14,199.1	2,966.8	21,323.8	16,234.2	15,280.7	7,524.5
27	Miscellaneous	1,399.7	1,377.5	22.2	0.0	0.0	0.0	0.0
28	Disability Discrimination Act	257.5	157.0	2.1	98.4	0.0	0.0	0.0
29	Priority Major Maintenance	40.0	0.0	40.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

	Total Scheme Cost	Actual To 31 Mar 07	2007/08	Estimated Costs			After 31 Mar 11
				2008/09	2009/10	2010/11	

Adults Services

30	Adults Social Care	10,474.2	2,688.1	4,593.3	1,992.8	400.0	400.0	400.0
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Central & Corporate Functions

31	Audit And Risk Management	507.0	507.0	0.0	0.0	0.0	0.0	0.0
32	Benefits	361.0	326.0	35.0	0.0	0.0	0.0	0.0
33	Financial Development	1,095.0	795.2	288.5	11.3	0.0	0.0	0.0
34	Information Technology	46,734.8	16,495.3	8,455.5	5,446.0	5,446.0	5,446.0	5,446.0
35	Legal Licensing & Registration	1,051.1	300.0	88.1	636.2	26.8	0.0	0.0
36	Customer Services	2,867.9	2,297.8	570.1	0.0	0.0	0.0	0.0
37	Corporate Property Management	16,082.4	1,462.0	776.2	2,547.3	2,196.3	2,225.0	6,875.6
38	Commercial Services General Fund	13,756.1	13,519.2	7.1	229.8	0.0	0.0	0.0
39	Commercial Services Trading Services	742.8	211.5	65.0	466.3	0.0	0.0	0.0

Strategic Accounts

40	Miscellaneous	226,812.9	38,437.4	15,376.4	27,262.3	46,220.3	34,516.5	65,000.0
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Gross Payments	2,130,394.3	726,124.6	378,382.5	384,626.5	302,367.4	201,753.2	137,140.1
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Uncommitted Schemes	974,832.3	4,481.1	50,128.0	285,992.4	295,487.9	201,602.8	137,140.1
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Committed Schemes	1,155,562.0	721,643.5	328,254.5	98,634.1	6,879.5	150.4	0.0
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New Asset Or Enhancement Schemes	1,372,455.9	459,977.2	237,550.9	256,038.8	208,641.0	124,071.0	86,177.0
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Maintenance/Refurbishment Schemes	685,949.1	232,183.6	116,287.7	116,311.5	92,521.0	77,682.2	50,963.1
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Fully 3rd Party Funded Schemes	26,505.9	9,052.4	6,294.0	9,954.1	1,205.4	0.0	0.0
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Information And Communication Technology Schemes	21,937.5	11,757.3	9,113.0	1,067.2	0.0	0.0	0.0
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No Tangible Lcc Asset Schemes	23,545.9	13,154.1	9,136.9	1,254.9	0.0	0.0	0.0
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Leeds City Council Capital Programme - City Development

Asset Management Services Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			2010/11	After 31 Mar 11
Asset Management	12,610.7	8,795.5	509.1	3,293.1	13.0	0.0	0.0	
Property Services	1,676.5	315.3	1,156.0	205.2	0.0	0.0	0.0	
Client Services	3,589.5	3,405.2	154.3	30.0	0.0	0.0	0.0	
Markets	1,088.9	405.4	317.4	366.1	0.0	0.0	0.0	
Miscellaneous	9.5	0.0	0.0	0.0	9.5	0.0	0.0	
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Gross Payments	18,975.1	12,921.4	2,136.8	3,894.4	22.5	0.0	0.0	
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Uncommitted Schemes	2,083.5	78.2	240.8	1,742.0	22.5	0.0	0.0	
Committed Schemes	16,891.6	12,843.2	1,896.0	2,152.4	0.0	0.0	0.0	
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New Asset Or Enhancement Schemes	16,330.0	12,301.4	859.6	3,169.0	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	2,645.1	620.0	1,277.2	725.4	22.5	0.0	0.0	

Leeds City Council Capital Programme - City Development

Asset Management Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
A	1847	Abbey Mills & St Anns Mills Refurb	791.5	55.8	25.7	710.0	0.0	0.0	0.0
B	12057	Copperfields College: Demolition	383.0	0.0	0.0	370.0	13.0	0.0	0.0
A	12348	Colombo Childrens Resource Centre	100.0	0.2	0.0	99.8	0.0	0.0	0.0
B	12444	Barleyhill Infant School - Repairs	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	13221	Horsforth Library Stanhope Yc	40.0	0.0	5.0	35.0	0.0	0.0	0.0
A	14121	Hangzhou Gate Of Friendship	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Asset Management Uncommitted			1,522.0	56.0	38.2	1,414.8	13.0	0.0	0.0
A	565	Peckfield Road Improvements	640.0	289.9	341.0	9.1	0.0	0.0	0.0
A	933	Old Mill Refurb - Library H.Q.	253.5	239.2	14.3	0.0	0.0	0.0	0.0
A	1783	36 & 40 New Briggate Tenant Compensation	85.0	60.0	25.0	0.0	0.0	0.0	0.0
A	13223	Barkston House Lift Refurbishment	90.6	0.0	90.6	0.0	0.0	0.0	0.0
A	86277	Seacroft Dist Shopping Centre Redevelopment	9,964.6	8,122.2	0.0	1,842.4	0.0	0.0	0.0
B	89950	Quarry Hill Health And Safety Improvemnt	55.0	28.2	0.0	26.8	0.0	0.0	0.0
Asset Management Committed			11,088.7	8,739.5	470.9	1,878.3	0.0	0.0	0.0
B	369	Ashfield Works: Partial Demolition	93.5	10.9	82.6	0.0	0.0	0.0	0.0
A	14106	Site C Land At Howley Park Clawback Pymn	48.5	0.0	0.0	48.5	0.0	0.0	0.0
A	14200	Bentley Lane Primary Demolition	120.0	0.0	120.0	0.0	0.0	0.0	0.0
Property Services Uncommitted			262.0	10.9	202.6	48.5	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Asset Management Services

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	Estimated Costs				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
A	12084	Ashfield Works Compensation	190.3	53.5	38.8	98.0	0.0	0.0	0.0
A	12352 ASK	Asket Hill Primary Demolition (Pmm)	123.1	119.6	3.5	0.0	0.0	0.0	0.0
A	12583	Kirkstall Depot Access Off Viaduct Rd	23.4	0.0	12.0	11.4	0.0	0.0	0.0
B	13437	Wyther Park Primary School Demolition	50.9	0.0	50.9	0.0	0.0	0.0	0.0
B	13956	Braimwood School Demolition	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	13999	Pudsey Waterloo Infants Sch - Demolition	111.2	0.0	111.2	0.0	0.0	0.0	0.0
B	14022	Merlyn Rees (Former) Hs - Demolition	350.0	0.0	350.0	0.0	0.0	0.0	0.0
A	14065	Land At Howley Park Sites A & B Morley	4.6	0.0	0.0	4.6	0.0	0.0	0.0
B	14067	Rear 155 Kirkstall Rd - Demol & Fencing	48.5	0.0	48.5	0.0	0.0	0.0	0.0
B	14068	Former Moorhaven Hop - Demolition	93.5	0.0	93.5	0.0	0.0	0.0	0.0
B	14091	Former Miles Hill P.S.: Demolition	125.0	0.0	125.0	0.0	0.0	0.0	0.0
A	86286	Brander Road Shops	194.0	131.3	20.0	42.7	0.0	0.0	0.0
Property Services Committed			1,414.5	304.4	953.4	156.7	0.0	0.0	0.0
B	1356 DEV	Equipment Programme Development	204.4	204.4	0.0	0.0	0.0	0.0	0.0
B	1357 DEV	Vehicle Programme Development	25.1	25.1	0.0	0.0	0.0	0.0	0.0
A	1889	W.Y.J.S Archive Storage Building	3,040.0	2,952.3	87.7	0.0	0.0	0.0	0.0
B	12123	Client Services	320.0	223.4	66.6	30.0	0.0	0.0	0.0
Client Services Committed			3,589.5	3,405.2	154.3	30.0	0.0	0.0	0.0
B	1141	Kirkgate Markets Balcony	290.0	11.3	0.0	278.7	0.0	0.0	0.0
Markets Uncommitted			290.0	11.3	0.0	278.7	0.0	0.0	0.0
B	402	Kirkgate Market Works To Roof	118.0	98.1	10.0	9.9	0.0	0.0	0.0
B	12027	Pudsey Market Stall & Site Refurbishment	260.0	18.6	231.4	10.0	0.0	0.0	0.0
A	20722	Kirkgate Mkt 1976/1981 Circulation	95.0	63.5	0.0	31.5	0.0	0.0	0.0
A	20725	Purchase Of Operating Equipment	143.9	118.4	15.0	10.5	0.0	0.0	0.0
A	20728	C.C.T.V. In The Market	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	20737	Kirkgate Market Fascia	167.0	95.5	46.0	25.5	0.0	0.0	0.0
Markets Committed			798.9	394.1	317.4	87.4	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Asset Management Services

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	Estimated Costs				After 31 Mar 11
				2007/08	2008/09	2009/10	2010/11	
B 12358	Sandford Rd: Illegal Dumping	9.5	0.0	0.0	0.0	9.5	0.0	0.0
Miscellaneous	Uncommitted	9.5	0.0	0.0	0.0	9.5	0.0	0.0

Leeds City Council Capital Programme - City Development

Economic Services Division Of Service	Total Scheme	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
			2007/08	2008/09	2009/10	2010/11	
Renaissance Unit	6,290.0	1,166.5	708.3	4,328.7	86.5	0.0	0.0
Business Support & Tourism	6,597.1	0.0	2,589.2	1,669.9	1,341.0	997.0	0.0
City Centre Management	10,937.4	4,271.3	1,457.9	1,958.2	1,250.0	2,000.0	0.0
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Gross Payments	23,824.5	5,437.8	4,755.4	7,956.8	2,677.5	2,997.0	0.0
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Uncommitted Schemes	8,718.8	1,049.6	91.0	2,104.3	2,476.9	2,997.0	0.0
Committed Schemes	15,105.7	4,388.2	4,664.4	5,852.5	200.6	0.0	0.0
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New Asset Or Enhancement Schemes	22,724.7	4,388.2	4,705.2	7,956.8	2,677.5	2,997.0	0.0
Maintenance/Refurbishment Schemes	1,049.6	1,049.6	0.0	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	50.2	0.0	50.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Economic Services

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
B	13045	Holbeck Uv Env&Highways Works	85.2	85.2	0.0	0.0	0.0	0.0	0.0
B	13046	Holbeck Uv Infrastructure Strategy	922.3	922.3	0.0	0.0	0.0	0.0	0.0
B	13047	Leeds Renaissance Partnership	42.1	42.1	0.0	0.0	0.0	0.0	0.0
A	14143	Sweet Street Bridge Re Opening	636.0	0.0	52.0	566.1	17.9	0.0	0.0
Renaissance Unit Uncommitted			1,685.6	1,049.6	52.0	566.1	17.9	0.0	0.0
A	13951	Neville Street Environmental Improvemnts	4,604.4	116.9	656.3	3,762.6	68.6	0.0	0.0
Renaissance Unit Committed			4,604.4	116.9	656.3	3,762.6	68.6	0.0	0.0
A	13303	Local Enterprise Growth Initiative	3,337.2	0.0	0.0	999.2	1,341.0	997.0	0.0
A	14105	Mosaic Project Park Lane College Legi	39.0	0.0	39.0	0.0	0.0	0.0	0.0
Business Support & Tourism Uncommitted			3,376.2	0.0	39.0	999.2	1,341.0	997.0	0.0
A	13377	Hillside School Grant Legi	600.0	0.0	600.0	0.0	0.0	0.0	0.0
A	13378	Harehills Commtly Interest Co Legi	1,275.7	0.0	700.0	575.7	0.0	0.0	0.0
E	13392	Catalyst Centres Camberwell Projects	26.6	0.0	26.6	0.0	0.0	0.0	0.0
E	14037	Enterprise At Work Urban Biz Catalyst Cn	23.6	0.0	23.6	0.0	0.0	0.0	0.0
A	14049	Wykebecc / The Box Legi	1,295.0	0.0	1,200.0	95.0	0.0	0.0	0.0
Business Support & Tourism Committed			3,220.9	0.0	2,550.2	670.7	0.0	0.0	0.0
A	13328	City Centre Upgrade Programme	3,657.0	0.0	0.0	539.0	1,118.0	2,000.0	0.0
City Centre Management Uncommitted			3,657.0	0.0	0.0	539.0	1,118.0	2,000.0	0.0
A	1168	Merrion Gardens Refurbishment	201.9	194.4	7.5	0.0	0.0	0.0	0.0
A	1171	Chancellor Court Refurbishment	255.0	233.1	3.3	18.6	0.0	0.0	0.0
A	1174	Crown Point Bridge Improvements	314.9	313.4	1.5	0.0	0.0	0.0	0.0
A	1176	Assembly Street Refurbishment	291.0	248.1	42.9	0.0	0.0	0.0	0.0
A	12092	Park Square Refurbishment	326.0	314.7	11.3	0.0	0.0	0.0	0.0
A	12093	Albion Street Phase 1 Refurbishment	1,382.0	64.5	1,277.0	40.5	0.0	0.0	0.0
A	14147	Albion Place Refurbishment	1,343.0	0.0	75.0	1,136.0	132.0	0.0	0.0
A	89916 CNT	Briggate Contingency	0.6	0.0	0.0	0.6	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Economic Services

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	Estimated Costs				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
A	89916 PH2	Briggate Ph.2 & King Edward Street	3,166.0	2,903.1	39.4	223.5	0.0	0.0	0.0
City Centre Management			7,280.4	4,271.3	1,457.9	1,419.2	132.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Economic Services

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's

Estimated Costs

After

Cat Scheme

Scheme Title

2007/08

2008/09

2009/10

2010/11

31 Mar 11

Leeds City Council Capital Programme - City Development

Design Services Division Of Service	Total Scheme	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
			2007/08	2008/09	2009/10	2010/11	
Architectural Services	11.0	0.0	0.0	0.0	11.0	0.0	0.0
Main Drainage	569.0	247.5	0.0	76.6	244.9	0.0	0.0
Reimbursable Schemes S278	26,572.7	9,141.1	6,276.1	9,950.1	1,205.4	0.0	0.0
Reimbursable S106	2,214.8	745.3	514.4	866.1	89.0	0.0	0.0
Local Transport Plan - Bridges/Structure	42,943.0	12,736.5	6,841.5	7,420.0	7,768.0	8,177.0	0.0
Transport Minor Works	7,800.0	2,301.6	1,898.4	1,000.0	1,300.0	1,300.0	0.0
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Gross Payments	80,110.5	25,172.0	15,530.4	19,312.8	10,618.3	9,477.0	0.0
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Uncommitted Schemes	34,967.2	823.8	2,377.5	12,217.0	10,071.9	9,477.0	0.0
Committed Schemes	45,143.3	24,348.2	13,152.9	7,095.8	546.4	0.0	0.0
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New Asset Or Enhancement Schemes	6,560.5	3,383.1	1,904.8	938.7	333.9	0.0	0.0
Maintenance/Refurbishment Schemes	47,044.1	12,736.5	7,331.6	8,420.0	9,079.0	9,477.0	0.0
Fully 3rd Party Funded Schemes	26,505.9	9,052.4	6,294.0	9,954.1	1,205.4	0.0	0.0

Leeds City Council Capital Programme - City Development

Cat	Scheme	Design Services Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
B	14244	Wintown Street - Review Of Ropz	11.0	0.0	0.0	0.0	11.0	0.0	0.0
Architectural Services Uncommitted			11.0	0.0	0.0	0.0	11.0	0.0	0.0
A	6897	Howdenclough Balancing Lake Gildersome	250.0	11.0	0.0	0.0	239.0	0.0	0.0
Main Drainage Uncommitted			250.0	11.0	0.0	0.0	239.0	0.0	0.0
A	6810	Farnley Wood Beck - Balancing Lake Fs	319.0	236.5	0.0	76.6	5.9	0.0	0.0
Main Drainage Committed			319.0	236.5	0.0	76.6	5.9	0.0	0.0
C	937	Clarence Dock, Leeds Development	52.3	7.8	0.0	43.1	1.4	0.0	0.0
C	942	Wellington Street, Leeds, Royal Mail Dev	346.8	0.0	10.0	306.2	30.6	0.0	0.0
C	1218	A64 York Rd, Leeds 15, Hays Gardenworld	132.0	0.0	0.0	120.0	12.0	0.0	0.0
C	1354	Kent Road, Pudsey Residential Develop	150.0	34.2	2.6	108.2	5.0	0.0	0.0
C	1755	North St And Skinner Ln Development	38.0	6.1	0.1	31.8	0.0	0.0	0.0
C	12062	West Yorkshire Safety Cameras 05/06	300.7	0.0	100.0	200.7	0.0	0.0	0.0
C	12175	Westwood Way Boston Spa - S278	76.0	11.1	2.9	55.0	7.0	0.0	0.0
C	12347	Whitehall Rd (Ringways) Wortley S278	144.0	18.9	3.6	111.5	10.0	0.0	0.0
C	12401	Haigh Farm Cottage A1-M1 Link Rd	7.5	1.9	5.6	0.0	0.0	0.0	0.0
C	12470	Station Ln (West) Ardsley Sidings	212.0	14.6	35.9	154.5	7.0	0.0	0.0
C	12490	North Parkway/Brooklands: Dyca S278	82.0	5.5	3.9	65.0	7.6	0.0	0.0
C	12584	Elmete Ln Roundhay S278 Hway Works	41.0	6.6	34.4	0.0	0.0	0.0	0.0
C	12610	Hill End Cres Armley S278 Mushroom Farm	72.0	5.8	7.5	54.7	4.0	0.0	0.0
A	13055	South View Road Tro Yeadon Lift	7.0	2.2	4.8	0.0	0.0	0.0	0.0
C	13131	Burley Road 1&3 Student Flat Dev S278	181.5	9.8	140.0	31.7	0.0	0.0	0.0
C	13219	22 - 26 Ring Road Shadwell S278 Works	50.0	1.4	0.0	46.1	2.5	0.0	0.0
C	13220	High Royds S278 Uncommitted	539.8	0.0	29.7	432.5	77.6	0.0	0.0
C	13230	Commercial Street Morley S278 Day Nrsry	35.8	10.8	0.0	25.0	0.0	0.0	0.0
C	13234	Ring Rd Wortley Lift S278 Primary Hcc	100.0	0.0	45.0	55.0	0.0	0.0	0.0
C	13282	Silvercross Guiseley S278	162.0	3.7	65.5	88.5	4.3	0.0	0.0
C	13387	Pollard Lane Bramley S278	396.0	11.3	23.5	338.0	23.2	0.0	0.0
C	13435	Mabgate Tro	3.0	1.4	0.0	1.6	0.0	0.0	0.0
C	13436	Shannon Street Tro	3.0	1.5	0.0	1.5	0.0	0.0	0.0
C	14008	Crown Point Rd Plowright Printers S278	35.0	0.0	7.0	23.5	4.5	0.0	0.0
C	14016	Bramham Lodge Freely Ln Bramham S278	261.0	0.0	10.0	235.0	16.0	0.0	0.0
C	14028	Long Stay Car Park Leeds Bfd Int Airport	486.0	0.0	28.0	430.0	28.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Design Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
C	14029	Pottery Lane Woodlesford Leeds S278	1,530.0	0.0	10.0	1,390.0	130.0	0.0	0.0
C	14092	Armley Rd Pickering St Office Dev S278	35.0	0.0	31.0	4.0	0.0	0.0	0.0
C	14097	Town Street Stanningley Pel Xing S278	70.0	0.0	60.0	10.0	0.0	0.0	0.0
C	14127	Rose Bowl Portland Cres Car Park S278	64.0	0.0	7.0	50.5	6.5	0.0	0.0
C	14191	Coal Rd Outer Ring Rd A6120 Green Park S	900.0	0.0	15.0	834.0	51.0	0.0	0.0
C	14195	Swarcliffe Regen Traffic Measures S278	245.0	0.0	10.0	214.0	21.0	0.0	0.0
C	14264	Netherfield Road Guiseley S278	70.0	0.0	5.0	65.0	0.0	0.0	0.0
C	28942	Skelton Footbridge	711.8	126.0	0.0	354.4	231.4	0.0	0.0
Reimbursable Schemes S278			7,540.2	280.6	698.0	5,881.0	680.6	0.0	0.0
Uncommitted									
C	387	Whitehall Road - Riverside Development	352.0	84.2	51.4	205.9	10.5	0.0	0.0
C	659	Pontefract Road Dairy Access Leeds S278	308.5	303.2	5.3	0.0	0.0	0.0	0.0
C	888	Wood Lane, Wakefield Road, Rothwell Dev	276.3	258.4	17.9	0.0	0.0	0.0	0.0
C	906	Victoria Rd Water Ln Bridgewater PI S278	2,125.0	1,710.0	415.0	0.0	0.0	0.0	0.0
C	1121	Concord St Leeds Residential Deve	349.8	345.9	3.9	0.0	0.0	0.0	0.0
C	1655	Whitehall Road Drighlington Res Devs278	54.3	50.5	3.8	0.0	0.0	0.0	0.0
C	1667	Methley Lane Clumpcliffe Farm A639 Dev	42.5	7.2	32.8	2.5	0.0	0.0	0.0
C	1707	Millbeck Park Horsforth Develop S278	231.1	216.1	15.0	0.0	0.0	0.0	0.0
C	1778	Stanningley Road, Armley S278 Co-Op	209.5	209.4	0.1	0.0	0.0	0.0	0.0
C	12142	High Royds S278 Junct B & D	1,022.3	897.6	124.7	0.0	0.0	0.0	0.0
C	12179	Castle Gate, Wetherby Development S278	27.0	26.3	0.7	0.0	0.0	0.0	0.0
C	12207	Fall Ln (East) Ardsley Sidings	363.0	48.8	10.4	282.8	21.0	0.0	0.0
C	12241	York Road Killingbeck Development S278	589.4	581.4	8.0	0.0	0.0	0.0	0.0
C	12266	East St Howarth Timber Site Leeds S278	389.9	363.9	26.0	0.0	0.0	0.0	0.0
C	12335	Hillidge Rd Hunslet Residential Dev	58.7	27.0	31.7	0.0	0.0	0.0	0.0
C	12345	A6120 Cracked Egg Stile Hill Way	1,680.0	138.5	1,389.5	152.0	0.0	0.0	0.0
C	12398	King Charles St Cavendish Hse S278	270.6	46.7	213.3	10.6	0.0	0.0	0.0
C	12486	575 Ring Road Moortown S278	219.6	21.7	190.5	7.4	0.0	0.0	0.0
C	12488	Henconner Ln/Green Ln Dev S278	398.2	231.5	96.7	70.0	0.0	0.0	0.0
C	12580	Warren House Ln Office Dev S278	305.4	282.5	22.9	0.0	0.0	0.0	0.0
C	12621	Whitehall Rd Dunlop&Rankin Wood Ln S278	695.4	41.6	616.8	37.0	0.0	0.0	0.0
C	13044	Alma Street Beckett Street S278	989.0	64.3	816.7	108.0	0.0	0.0	0.0
C	13116	Selby Rd Irwin Arms Signalise Junct Lidl	458.6	33.8	239.3	161.0	24.5	0.0	0.0
C	13203	Queen Street Allerton Bywater S278	6.2	0.9	5.3	0.0	0.0	0.0	0.0
C	13423	Jarvis Walk Sherwood Gr Foremans Dr S278	88.7	0.6	86.6	1.5	0.0	0.0	0.0
C	13602	Leeds Grammar School Merger S278	2,236.0	0.0	95.0	1,700.0	441.0	0.0	0.0
C	14013	High Royds Junction A C E F S278	2,037.9	0.0	700.1	1,310.0	27.8	0.0	0.0
C	26537	Meanwood Park Hospital Site Dev Works	113.7	106.9	6.8	0.0	0.0	0.0	0.0

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Design Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11	
					Estimated Costs					
					2007/08	2008/09	2009/10	2010/11		
C	26550	Arlington Business Centre Traffic Signal	328.8	328.2	0.6	0.0	0.0	0.0	0.0	
C	26560	Ninelands La Garforth Traffic Calming Ex	21.0	15.4	5.6	0.0	0.0	0.0	0.0	
C	26689	Allerton B-W Juncts, T Man In Village	1,044.5	882.8	150.1	11.6	0.0	0.0	0.0	
C	26728	Cloth Hall St Development S278 Works	75.3	12.5	59.0	3.8	0.0	0.0	0.0	
C	28743	Rein Rd Britannia Rd Morley Development	683.6	677.2	6.4	0.0	0.0	0.0	0.0	
A	28821	Balm Road Church Street Hunslet Dev	108.3	86.5	21.8	0.0	0.0	0.0	0.0	
C	28870	Blayds Yard Heatons Court One Way Traf	9.3	4.3	0.0	5.0	0.0	0.0	0.0	
C	28927	Aberford Rd Newhold Rndabout Helios 47	863.1	754.7	108.4	0.0	0.0	0.0	0.0	
Reimbursable Schemes S278			Committed	19,032.5	8,860.5	5,578.1	4,069.1	524.8	0.0	0.0
C	1853	Eyres Ave Theaker Lane Armley S106	40.0	0.0	36.0	4.0	0.0	0.0	0.0	
A	12208	Sharpe Lane Middleton Dev S106	80.0	0.0	0.0	80.0	0.0	0.0	0.0	
A	12570	Middleton Lane Southern Site Access S106	160.0	0.0	10.0	132.0	18.0	0.0	0.0	
A	12571	Wakefield Rd A61 Sharp Ln Copley Ln S106	250.0	40.9	60.0	149.1	0.0	0.0	0.0	
A	12572	Sharp Lane Middleton Area Traf Man S106	330.0	0.0	0.0	270.0	60.0	0.0	0.0	
A	12573	Bradford Rd A650 Thorpe Ln Widening S106	75.0	0.0	2.0	62.0	11.0	0.0	0.0	
A	12574	Dewsbury Rd Ring Rd Old Lane Junctn S106	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
A	13275	Cattle Market Development S106 Traffic M	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
C	13433	Kerry Hill/ St/View Permit Parking S106	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
C	14034	Leywell Terr Whizzgo Parking Bays S106	3.5	0.0	3.5	0.0	0.0	0.0	0.0	
Reimbursable S106			Uncommitted	1,073.5	40.9	116.5	827.1	89.0	0.0	0.0
A	1668	Newlands Farsley And Arthur St S106	135.2	134.8	0.4	0.0	0.0	0.0	0.0	
A	12516	Sharp Lane Sharp House Rd Middleton S106	325.0	301.0	24.0	0.0	0.0	0.0	0.0	
A	13038	Wetherby Traffic Management S106	407.0	29.0	361.2	16.8	0.0	0.0	0.0	
A	13117	Granby Area Headingley Parking Rest S106	17.5	5.2	12.3	0.0	0.0	0.0	0.0	
A	26594	Headingley Stadium Redevelopment - S106	256.6	234.4	0.0	22.2	0.0	0.0	0.0	
Reimbursable S106			Committed	1,141.3	704.4	397.9	39.0	0.0	0.0	0.0
B	737	Rakehill Farm Bridge Strength Saddle & W	71.0	24.3	1.0	45.7	0.0	0.0	0.0	
B	744	Wetherby Bridge	737.0	4.2	2.4	702.1	28.3	0.0	0.0	
B	745	North St Tunnel	8.3	1.3	5.0	2.0	0.0	0.0	0.0	
B	1651	West Street Tunnel Irr Ret Wall Phase 4	69.5	3.5	1.7	64.3	0.0	0.0	0.0	
B	1676	Lovell Park Road Bridge	4.0	0.4	0.0	3.6	0.0	0.0	0.0	
B	1677	Aberford Bridge Strengthening	148.5	1.6	125.0	21.9	0.0	0.0	0.0	

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Design Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
					Estimated Costs				
					2007/08	2008/09	2009/10	2010/11	
B	1680	Ledston Mill Lane Bridge Saddle & Waterp	59.3	1.3	10.0	48.0	0.0	0.0	0.0
B	12231	Carr Crofts Bridge Road Closure	34.0	0.1	13.0	20.9	0.0	0.0	0.0
B	12232	Wortley Road Bridge Road Closure	18.0	0.0	13.0	5.0	0.0	0.0	0.0
B	12233	Canal Road Bridge Width Res Footway Prot	29.0	0.7	28.0	0.3	0.0	0.0	0.0
B	12234	Bridges Asset Management	708.3	308.3	280.0	120.0	0.0	0.0	0.0
B	12236	Inner Ring Road Retaining Wall Phase 5	39.0	10.8	0.0	28.2	0.0	0.0	0.0
B	12531	Inner Ring Road Parapets Phase 7	911.1	11.1	132.0	713.0	55.0	0.0	0.0
B	12532	Wellington Road North Footbridge	23.0	0.2	22.0	0.8	0.0	0.0	0.0
B	13003	Parkin Lane Bridge	36.0	2.0	0.3	33.7	0.0	0.0	0.0
B	13007	Leeds Bridge	30.0	0.8	1.8	27.4	0.0	0.0	0.0
B	13008	Water Lane Cantilever Strength (Feasibil	7.0	1.6	0.5	4.9	0.0	0.0	0.0
B	13009	Berry Lane Bridge Strengthinh	27.0	0.0	0.0	27.0	0.0	0.0	0.0
B	13010	Bagley Lane Bridge Footway Strenghting	13.3	2.3	0.0	11.0	0.0	0.0	0.0
B	13011	South Parkway Approach Bridge	14.7	3.7	0.0	11.0	0.0	0.0	0.0
B	13012	Hough End Bridge Pier Strenghting	12.0	0.8	11.0	0.2	0.0	0.0	0.0
B	13013	Simons Bottoms Bridge	12.0	0.9	11.0	0.1	0.0	0.0	0.0
B	13015	Mill Green Bridge	15.7	0.7	4.0	11.0	0.0	0.0	0.0
B	13016	Moortown Footbridge	12.5	1.2	11.0	0.3	0.0	0.0	0.0
B	13017	Seacroft Footbridge	12.3	1.2	11.0	0.1	0.0	0.0	0.0
B	13018	Cartmell Drive Bridge	13.8	2.8	0.0	11.0	0.0	0.0	0.0
B	13019	Dunhill Rise Bridge	12.9	1.9	0.0	11.0	0.0	0.0	0.0
B	13020	Neville Drive Bridge	14.3	0.3	0.0	14.0	0.0	0.0	0.0
B	13021	Butt Lane Bridge	14.6	0.6	12.0	2.0	0.0	0.0	0.0
B	13022	Springwell Road Bridge	17.0	0.0	11.0	6.0	0.0	0.0	0.0
B	13023	Valley Farm Bridge	17.0	0.0	0.6	16.4	0.0	0.0	0.0
B	13024	Hunslet Distributor No 2 Bridge	148.5	0.0	1.5	147.0	0.0	0.0	0.0
B	13025	Dewsbury Road No 2 Bridge	17.2	0.2	11.0	6.0	0.0	0.0	0.0
B	13028	Claypit Lane Bridge Strengthening	8.0	0.0	0.0	8.0	0.0	0.0	0.0
B	13029	Inner Ring Road Parapets Phase 8	12.2	4.2	5.0	3.0	0.0	0.0	0.0
B	13270	Thorpe Arch Parapet Raising	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	13272	Cliffe Park Drive Retaining Wall	73.0	1.7	10.0	61.3	0.0	0.0	0.0
B	13273	New York Road Tunnel Phase 2	50.0	0.0	40.0	10.0	0.0	0.0	0.0
B	13395	Butcher Hill Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	13396	Adel Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	13397	Keswick Lane Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	13398	Union Bridge Refurbishment	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	13399	Whitehall Road Bridge Waterproof	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	13400	Laverack Bridge Waterproof	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	13401	Longlane Beck Bridge Waterproof	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	13402	King Lane Bridge Waterproof	4.0	0.0	0.0	4.0	0.0	0.0	0.0

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Design Services

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11	
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B	13403	Spring Bottom Bridge Refurbishment	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13404	Victoria Bridge Waterproof	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13405	Gipton Beck Cantilevel Refurbishment	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13406	York Road Underpass Refurbishment	4.0	0.0	0.1	3.9	0.0	0.0	0.0	
B	13407	Buslingthorpe Lane Bridge Waterproof	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13408	Wike Lane Bridge Waterproof	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13409	Burley Street Viaduct Bridge Waterproof	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13410	Woodhouse Lane N/B Bridge Refurbishment	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13411	Woodhouse Lane S/B Bridge Refurbishment	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13412	Knotford Bridge Waterproof	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13413	Barrowby Bridge Refurbishment	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13414	Church Street Bridge Waterproof	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13415	Firgreen Beck Bridge Waterproof	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13416	Thorner Lane Bridge Waterproof	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13417	Stanks Waterproof	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13418	Cross Stanford Street Waterproof	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13419	Skinner Lane Waterproof	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B	13425	Howden Gardens Retaining Wall	15.0	0.0	15.0	0.0	0.0	0.0	0.0	
B	13430	Wesley Place Bridge Footway Protection	25.0	0.0	25.0	0.0	0.0	0.0	0.0	
B	13454	Bridges Asset Valuation	60.0	0.0	10.0	50.0	0.0	0.0	0.0	
B	14112	Silver Mill Hill Footbridge	19.0	0.0	19.0	0.0	0.0	0.0	0.0	
B	14151	Cso Dewsbury Road	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
B	26581	A653 Dewsbury Rd Rb Footway Protection	38.5	1.1	0.0	37.4	0.0	0.0	0.0	
B	26810	Dragon Bridge Interim Measures	99.3	22.0	16.0	59.0	2.3	0.0	0.0	
B	28768	Bridge Road Bridge Kirkstall	2.3	1.3	0.0	1.0	0.0	0.0	0.0	
B	28906	Otley Bridge Footbridge & Waterproofing	137.2	72.2	55.0	10.0	0.0	0.0	0.0	
B	99508	Bridges & Structures	18,045.1	0.0	148.0	2,053.4	7,666.7	8,177.0	0.0	
Local Transport Plan - Bridges/Structure			Uncommitted	22,002.4	491.3	1,072.9	4,508.9	7,752.3	8,177.0	0.0
B	134	Oxford Road Railway Bridge Strengthening	521.0	70.2	44.1	397.0	9.7	0.0	0.0	
B	135	Matthew Murray Tunnel Phase 2 Refurb	1,054.7	1,053.7	1.0	0.0	0.0	0.0	0.0	
B	733	Irr Retaining Walls Ph 2 Westgate Tunnel	843.2	827.2	16.0	0.0	0.0	0.0	0.0	
B	734	Irr Parapets Phase 5	921.1	920.6	0.5	0.0	0.0	0.0	0.0	
B	738	Church Lane Bridge Waterproof	51.6	50.6	1.0	0.0	0.0	0.0	0.0	
B	739	Saddle And Waterproof P2a Bell St Bridge	70.8	69.1	1.7	0.0	0.0	0.0	0.0	
B	740	Linton Bridge P2b Saddle & Waterproof	621.5	43.8	457.0	114.7	6.0	0.0	0.0	
B	746	Viaduct Road Arches	791.5	57.6	390.0	343.9	0.0	0.0	0.0	
B	747	Thorpe Arch Bridge	476.1	468.8	7.3	0.0	0.0	0.0	0.0	

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Design Services

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B	748	Calverley Road Canal Bridge	557.2	77.2	267.0	213.0	0.0	0.0	0.0	
B	749	Calverley Road River Bridge	489.1	40.3	220.0	228.8	0.0	0.0	0.0	
B	1649	Irr Parapets Phase 6	1,032.7	1,017.2	15.5	0.0	0.0	0.0	0.0	
B	1650	Irr Retaining Walls Phase 3	442.7	58.7	375.0	9.0	0.0	0.0	0.0	
B	1652	Crown Point Bridge Parapet Raising	628.3	43.8	475.0	109.5	0.0	0.0	0.0	
B	1678	Troydale Bridge Saddle & Waterproof	310.1	23.2	220.4	66.5	0.0	0.0	0.0	
B	1679	Royds Bridge Saddle & Waterproof	68.3	67.3	1.0	0.0	0.0	0.0	0.0	
B	12052	Ravenscar Avenue Retaining Wall	134.0	130.1	3.9	0.0	0.0	0.0	0.0	
B	12053	Pool Bank Retaining Wall	847.9	172.8	635.0	40.1	0.0	0.0	0.0	
B	12229	Tong Road Bridge Width Restriction	12.7	3.9	8.8	0.0	0.0	0.0	0.0	
B	12230	East Park Parade Bridge Footway Protectn	15.1	3.2	11.9	0.0	0.0	0.0	0.0	
B	12235	Structural Maint High Mast Lighting <100	97.8	53.8	44.0	0.0	0.0	0.0	0.0	
B	12533	Austhorpe Lane Road Rail Mitigation Meas	52.0	6.8	34.4	10.8	0.0	0.0	0.0	
B	12534	Town End Road Rail Mitigation Measures	12.6	5.6	7.0	0.0	0.0	0.0	0.0	
B	13004	Yedl Tunnel Whitehall Road	608.2	4.5	48.0	555.7	0.0	0.0	0.0	
B	13005	Kirkstall Lane Bridge	12.0	11.8	0.2	0.0	0.0	0.0	0.0	
B	13006	Geldard Road Bridge	10.2	10.0	0.2	0.0	0.0	0.0	0.0	
B	13014	New York Road Tunnel Phase 1	1,950.0	7.7	1,379.0	563.3	0.0	0.0	0.0	
B	13067	New York Road Tunnel Emergency Con Works	715.0	272.3	326.0	116.7	0.0	0.0	0.0	
B	13231	York Road And Woodpecker Flyover Joints	46.9	46.4	0.5	0.0	0.0	0.0	0.0	
B	13271	Ivy Street Flyover Joint Repairs	235.0	9.9	128.0	97.1	0.0	0.0	0.0	
B	26571	A642 Swillington Bridge Strength` Ph1	194.9	194.7	0.2	0.0	0.0	0.0	0.0	
B	26584	Helston Rd/Bodmin Cres & Other Subways	349.4	345.9	3.5	0.0	0.0	0.0	0.0	
B	28312	A58(M) Irr Ret Walls Woodhouse Ln Ph 1	521.3	521.3	0.0	0.0	0.0	0.0	0.0	
B	28316	Bridge Assessments - District	2,554.8	2,365.8	189.0	0.0	0.0	0.0	0.0	
B	28317	Bridge Assessments - Railtrack	1,836.6	1,721.8	114.8	0.0	0.0	0.0	0.0	
B	28827	Bridge Assessment - Other Private Owners	381.1	326.1	55.0	0.0	0.0	0.0	0.0	
B	28897	Principle Inspections Of Bridges	980.0	733.3	246.7	0.0	0.0	0.0	0.0	
B	28901	Monitoring Of Sub Standard Bridges	493.2	408.2	40.0	45.0	0.0	0.0	0.0	
Local Transport Plan - Bridges/Structure			Committed	20,940.6	12,245.2	5,768.6	2,911.1	15.7	0.0	0.0
B	28967	Private Street Works	4,090.1	0.0	490.1	1,000.0	1,300.0	1,300.0	0.0	
Transport Minor Works			Uncommitted	4,090.1	0.0	490.1	1,000.0	1,300.0	1,300.0	0.0

Leeds City Council Capital Programme - City Development

Design Services
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's
Estimated Costs

After

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
A	12279	Private Street Works 2005/2008 Committed	3,709.9	2,301.6	1,408.3	0.0	0.0	0.0	0.0
Transport Minor Works			3,709.9	2,301.6	1,408.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Strategy & Policy Division Of Service	Total Scheme	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
			2007/08	2008/09	2009/10	2010/11	
Sustainable Development	400.7	314.2	66.4	20.1	0.0	0.0	0.0
Greenspace Programme	50.4	0.0	39.3	11.1	0.0	0.0	0.0
Transport Infrastructure	4,085.0	0.0	0.0	4,085.0	0.0	0.0	0.0
Planning & Economic Policy	4,900.3	2,092.6	1,585.3	1,182.5	20.5	19.4	0.0
Local Transport Plan Major Schemes	137,600.5	88,175.4	28,504.6	15,431.8	3,210.0	2,278.7	0.0
Local Transport Plan - Package	45,097.4	12,456.3	7,725.5	8,915.3	7,800.5	8,199.8	0.0
Other Major Highway Schemes	26,054.0	4,821.0	342.0	100.0	11,045.0	9,746.0	0.0
Gross Payments	218,188.3	107,859.5	38,263.1	29,745.8	22,076.0	20,243.9	0.0
Uncommitted Schemes	55,414.6	414.1	1,285.1	13,113.2	20,457.7	20,144.5	0.0
Committed Schemes	162,773.7	107,445.4	36,978.0	16,632.6	1,618.3	99.4	0.0
New Asset Or Enhancement Schemes	217,855.8	107,704.0	38,086.1	29,745.8	22,076.0	20,243.9	0.0
No Tangible Lcc Asset Schemes	332.5	155.5	177.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Strategy & Policy

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
E	12214	Cave Lane Community Benefit Fund	34.9	0.0	34.9	0.0	0.0	0.0	0.0
Sustainable Development			34.9	0.0	34.9	0.0	0.0	0.0	0.0
E	12214 CL1	Cave Lane Small Grants	50.3	39.8	10.5	0.0	0.0	0.0	0.0
A	13138	Spring Lane Sidings Community Woodland	45.0	24.0	0.9	20.1	0.0	0.0	0.0
A	83891	Riverside Lighting	270.5	250.4	20.1	0.0	0.0	0.0	0.0
Sustainable Development			365.8	314.2	31.5	20.1	0.0	0.0	0.0
A	12185	Armley Park Skatepark	39.3	0.0	39.3	0.0	0.0	0.0	0.0
A	13158	Burley Park Improvements	11.1	0.0	0.0	11.1	0.0	0.0	0.0
Greenspace Programme			50.4	0.0	39.3	11.1	0.0	0.0	0.0
A	99926	Grants To Metro	4,085.0	0.0	0.0	4,085.0	0.0	0.0	0.0
Transport Infrastructure			4,085.0	0.0	0.0	4,085.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Strategy & Policy

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11	
					2007/08	2008/09	2009/10	2010/11		
E	186	Moss Carr Community Benefit	96.2	0.0	96.2	0.0	0.0	0.0	0.0	
A	419	Allerton Bywater Millennium Village	0.7	0.0	0.7	0.0	0.0	0.0	0.0	
A	471	Headingley S106 Greenspace Schemes	5.7	0.0	5.7	0.0	0.0	0.0	0.0	
A	1019	Allerton Bywater - S106 Greenspace	0.6	0.0	0.0	0.0	0.6	0.0	0.0	
A	12409	St Georges Greenspace Scheme	68.0	0.0	68.0	0.0	0.0	0.0	0.0	
A	12519	Brookfield Recreation Ground	19.9	0.0	0.0	0.0	19.9	0.0	0.0	
A	13159	Improvements At Middleton Park	37.4	0.0	37.4	0.0	0.0	0.0	0.0	
A	13217	Farnley Greenspace Improvements	155.4	0.0	10.0	145.4	0.0	0.0	0.0	
A	13218	Meanwood Valley Urban Farm	30.0	6.1	3.9	20.0	0.0	0.0	0.0	
A	13955 COP	Copley Lane Allotments	37.9	0.0	37.9	0.0	0.0	0.0	0.0	
A	13955 CRE	Crescent Allotments	33.0	0.0	0.0	33.0	0.0	0.0	0.0	
A	13955 HOP	Hopefield Pos	32.5	0.0	15.0	17.5	0.0	0.0	0.0	
A	13955 MOC	Moor Knoll Play Area	116.0	0.0	10.0	106.0	0.0	0.0	0.0	
A	14030	Alexander Park	119.9	0.0	9.9	110.0	0.0	0.0	0.0	
A	14073	Hembrigg Greenspace Improvements	203.8	0.0	20.0	183.8	0.0	0.0	0.0	
A	14089	Chapel Allerton Park	145.8	0.0	12.0	133.8	0.0	0.0	0.0	
Planning & Economic Policy			Uncommitted	1,102.8	6.1	326.7	749.5	20.5	0.0	0.0
A	99	North West Road - S106	117.5	100.0	17.5	0.0	0.0	0.0	0.0	
A	133	East End Park Play Area	56.7	49.9	6.8	0.0	0.0	0.0	0.0	
E	186 MC1	Moss Carr Small Grants Schemes	151.1	115.7	35.4	0.0	0.0	0.0	0.0	
A	1388	Lotherton Hall Treasury Trees	19.3	5.0	0.0	14.3	0.0	0.0	0.0	
A	1394	Nethermoor Park - Refurbishment	124.4	113.5	10.9	0.0	0.0	0.0	0.0	
A	1395	Pudsey Park Skate Park	93.1	82.6	10.5	0.0	0.0	0.0	0.0	
A	1423 SEC	Stainbeck Lane Footpath (S106)	21.5	16.6	4.9	0.0	0.0	0.0	0.0	
A	1424	Western Flatts Bowling Club/Fencing	20.9	20.9	0.0	0.0	0.0	0.0	0.0	
A	1427	Manston Park/Playground Refurbishment	68.8	65.0	3.8	0.0	0.0	0.0	0.0	
A	1538 SEC	Horsforth Rec Grd Trim Trail S106	9.2	0.0	9.2	0.0	0.0	0.0	0.0	
A	1689	Gildersome Recreation Area	155.7	147.6	8.1	0.0	0.0	0.0	0.0	
A	1715	Corporate Gazetteer Project	168.3	142.3	26.0	0.0	0.0	0.0	0.0	
A	1743	Hall Park Skatepark, Horsforth	15.5	7.2	0.0	8.3	0.0	0.0	0.0	
A	1938	Rothwell Park	23.5	0.8	22.7	0.0	0.0	0.0	0.0	
A	1948	Hembrigg Phase 3	17.3	16.0	1.3	0.0	0.0	0.0	0.0	
A	12031 PH1	Churwell Park Phase 1	31.6	30.0	1.6	0.0	0.0	0.0	0.0	
A	12031 PH2	Churwell Park Tennis Courts	75.4	64.5	10.9	0.0	0.0	0.0	0.0	
A	12031 PH3	Churwell Pk Access Improvements	36.0	0.0	13.0	23.0	0.0	0.0	0.0	
A	12152	Bedford Fields Phase 1	18.0	16.6	1.4	0.0	0.0	0.0	0.0	
A	12211	Hall Park Playground	20.0	0.0	20.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - City Development

Cat	Scheme	Strategy & Policy		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's					
		Scheme Title				Estimated Costs				After	
						2007/08	2008/09	2009/10	2010/11	31 Mar 11	
A	12327	PH1	Tarnfield Park Phase 1	15.9	0.0	0.0	15.9	0.0	0.0	0.0	
A	12327	PH2	Tarnfield Park Phase 2	121.4	0.0	0.0	121.4	0.0	0.0	0.0	
A	12337	DAG	Dagmar Wood	62.8	0.0	6.6	56.2	0.0	0.0	0.0	
A	12337	WDR	Woodhouse Ridge	52.7	0.0	52.7	0.0	0.0	0.0	0.0	
A	12477		Lofthouse Playground	106.9	99.8	7.1	0.0	0.0	0.0	0.0	
A	12478		Winthorpe Playground	93.0	85.3	7.7	0.0	0.0	0.0	0.0	
A	12530	DR1	Drighlington Muga & Skatepark - Phase 1	7.1	0.7	6.4	0.0	0.0	0.0	0.0	
A	12530	DR2	Drighlington Muga Phase 2	111.0	9.5	101.5	0.0	0.0	0.0	0.0	
A	12559		Enhancements In Carlton	33.4	21.4	12.0	0.0	0.0	0.0	0.0	
A	12615		Fearn Island Mills	603.9	600.0	3.9	0.0	0.0	0.0	0.0	
A	13150		Regent Court Call Lane	705.0	0.0	705.0	0.0	0.0	0.0	0.0	
A	13161		Improvements At Drighlington Playground	18.7	0.0	18.7	0.0	0.0	0.0	0.0	
A	13250		Hunger Hills Nature Area	12.5	0.0	0.0	12.5	0.0	0.0	0.0	
A	13426		Gledhow Valley Woods	25.7	0.0	15.0	10.7	0.0	0.0	0.0	
A	13620		Servia Hill	20.0	0.0	0.0	20.0	0.0	0.0	0.0	
A	13925		Easy Road Pos	16.9	0.0	0.0	16.9	0.0	0.0	0.0	
A	13950		Southroyd Park	65.0	0.0	30.0	35.0	0.0	0.0	0.0	
A	13954		Morley Enhancement Works	29.2	0.0	29.2	0.0	0.0	0.0	0.0	
A	13955	SPI	Spinkwell Lane	22.8	0.0	22.8	0.0	0.0	0.0	0.0	
A	14026		Kippax Greenspace Improvements	36.0	0.0	36.0	0.0	0.0	0.0	0.0	
A	83906		Wortley High School Grass Pitch	293.0	254.2	0.0	38.8	0.0	0.0	0.0	
A	83914		Kippax Bowling Green	19.4	8.4	0.0	0.0	0.0	11.0	0.0	
A	83920		Imi Yorkshire Copperworks	81.4	13.0	0.0	60.0	0.0	8.4	0.0	
Planning & Economic Policy				Committed	3,797.5	2,086.5	1,258.6	433.0	0.0	19.4	0.0
A	1227		Leeds Inner Ring Rd Stage 7 Uncommitted	2,291.5	0.0	62.5	690.0	1,539.0	0.0	0.0	
A	99853		East Leeds Link M1-A1 Motorway Link Jct	5,184.3	0.0	192.6	2,135.0	578.0	2,278.7	0.0	
Local Transport Plan Major Schemes				Uncommitted	7,475.8	0.0	255.1	2,825.0	2,117.0	2,278.7	0.0
A	1688		Leeds Inner Ring Road Stage 7	48,246.5	22,293.0	18,309.5	7,204.0	440.0	0.0	0.0	
A	27016		Leeds Inner Ring Road Stages 6 And 7	48,174.8	48,128.9	7.1	38.8	0.0	0.0	0.0	
A	27026		East Leeds Quality Bus York Rd Selby Rd	6,592.2	6,590.7	1.5	0.0	0.0	0.0	0.0	
A	28950		East Leeds Link M1-A1 Motorway Link	27,111.2	11,162.8	9,931.4	5,364.0	653.0	0.0	0.0	
Local Transport Plan Major Schemes				Committed	130,124.7	88,175.4	28,249.5	12,606.8	1,093.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Strategy & Policy

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's
Estimated Costs

After
31 Mar 11

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
A	27	Skelton Footbridge Parapet	35.0	14.6	0.0	20.4	0.0	0.0	0.0
A	74	Ring Road A6120 Route Study	269.6	219.8	0.0	49.8	0.0	0.0	0.0
A	1443	Meadow Lane, Gt Wilson St Junction Imp	172.0	14.7	0.0	157.3	0.0	0.0	0.0
A	12359	Roundhay Road Bus And Hov Lane	27.0	18.1	8.9	0.0	0.0	0.0	0.0
A	12376	West Grange Dr Area Traffic Mgmt	34.0	14.9	19.1	0.0	0.0	0.0	0.0
A	12399	City Centre-Bramley Cycle Route Ph1&2	16.5	16.5	0.0	0.0	0.0	0.0	0.0
A	12445	City Centre To Garforth Cycle Route	25.0	15.7	9.3	0.0	0.0	0.0	0.0
A	12450	Pudsey Bus Station - Associated H/Works	20.0	19.9	0.1	0.0	0.0	0.0	0.0
A	12459	Montreal & King George Est Tmr & 20 Zone	19.4	23.7	-4.3	0.0	0.0	0.0	0.0
A	12560	Harehills Lane Compton Road Junction	8.6	8.6	0.0	0.0	0.0	0.0	0.0
A	12561	City Centre To Rothwell Wakefield Cycle	18.0	15.4	2.6	0.0	0.0	0.0	0.0
A	12596	City Centre To Scholes Cycle Route	18.0	13.7	4.3	0.0	0.0	0.0	0.0
A	13155	Inter Canal Link Design	9.4	0.0	9.4	0.0	0.0	0.0	0.0
A	13156	Wyke Beck Way On-Highway Link Design	17.0	12.0	5.0	0.0	0.0	0.0	0.0
A	13287	Access Measures For Disabled Pedestrians	110.0	0.0	0.0	103.0	7.0	0.0	0.0
A	13389	Neville Hill Cycle And Walking Road Imps	7.0	0.0	7.0	0.0	0.0	0.0	0.0
A	13393	16 / 16a Bus Stops Accessibility Improve	7.0	0.4	6.6	0.0	0.0	0.0	0.0
A	13394	Route 2/12 Middleton To Rhay Bus Acc Imp	522.6	0.0	74.0	404.6	44.0	0.0	0.0
A	13450	Dewsbury Road Qbi Tommy Wass Junction	230.0	0.0	25.0	205.0	0.0	0.0	0.0
A	13603	51/51a Bus Stops Accessibility Improveme	10.0	0.0	5.0	5.0	0.0	0.0	0.0
A	13743	Leeds Saturn Transport Model Stage 1b	80.0	0.0	80.0	0.0	0.0	0.0	0.0
A	14009	Old Park Road Roundhay - Ped Refuge Isla	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	14027	Route 18 Bus Stops Access Improvements	130.0	0.0	114.0	16.0	0.0	0.0	0.0
A	14039	East Leeds Bus Stops Clearways	110.0	0.0	30.0	80.0	0.0	0.0	0.0
A	14063	Belle Isle 20mph Zone	243.0	0.0	65.0	174.0	4.0	0.0	0.0
A	14098	Bus Stop Access Imps - Targeted Stops	85.0	0.0	57.0	28.0	0.0	0.0	0.0
A	14108	Victoria Rd Build Out Bus Priority Schem	21.5	0.0	18.0	3.5	0.0	0.0	0.0
A	14123	Low Bridge Signing - East/North East Wed	18.0	0.0	7.5	10.5	0.0	0.0	0.0
A	14141	Potternewton Lane Zebra Crossing	19.0	0.0	4.0	15.0	0.0	0.0	0.0
A	14145	A6120 Station Road Cross Gates Ped Xing	140.0	0.0	10.0	130.0	0.0	0.0	0.0
A	14148	Wyke Beck Way / Woods Outline Design	17.5	0.0	12.0	5.5	0.0	0.0	0.0
A	14190	A65 Otley Road Back Ln Pedestrian Xing	81.0	0.0	11.0	70.0	0.0	0.0	0.0
A	14198	Swinnow Road Phase 2 Proposed Traffic Me	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	14262	Harehills Ln Compton Rd Junct Improvemen	264.0	0.0	0.0	264.0	0.0	0.0	0.0
A	99609	Tpp Integrated Transport Package	19,041.0	0.0	68.9	3,632.1	7,220.2	8,119.8	0.0

Local Transport Plan - Package	Uncommitted	21,845.1	408.0	668.4	5,373.7	7,275.2	8,119.8	0.0
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Leeds City Council Capital Programme - City Development

Strategy & Policy

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
					Estimated Costs				
					2007/08	2008/09	2009/10	2010/11	
A	8	Harrogate Rd Traffic Signals, Yeadon	174.0	79.5	57.0	37.5	0.0	0.0	0.0
A	321	Travel Plan Funding Support	24.7	20.4	4.3	0.0	0.0	0.0	0.0
A	414	Bus Accessibility Improvements - Bus 670	246.8	244.0	2.8	0.0	0.0	0.0	0.0
A	658	Headingley Centre Ped,Cycle Access	51.1	40.8	0.0	10.3	0.0	0.0	0.0
A	663	Boar Lane, Bus Waiting Area Enhancement	115.0	102.3	0.0	12.7	0.0	0.0	0.0
A	699	Ouzlewell Green, Lofthouse 7.5 Tonne Ban	17.5	12.5	5.0	0.0	0.0	0.0	0.0
A	881	Target Project 2, City Living	48.2	21.9	20.7	5.6	0.0	0.0	0.0
A	887	Harrogate Road, A61 Road Safety Imps	47.2	32.0	15.2	0.0	0.0	0.0	0.0
A	915	York Rd A64, Pontefract Ln, Burmantofts	340.2	352.6	-12.4	0.0	0.0	0.0	0.0
A	926	Scott Hall Road A61 Bus Access Imps	666.0	494.6	28.0	143.4	0.0	0.0	0.0
A	1018	A647 Leeds/Bradford Corridor-Bus Access	378.0	306.2	67.8	4.0	0.0	0.0	0.0
A	1083	Clay Pit Lane/Merrion Way - Jct Improvem	248.0	229.0	19.0	0.0	0.0	0.0	0.0
A	1093	Burley Road Int Transport Corridor	3,665.0	822.7	2,252.5	589.8	0.0	0.0	0.0
A	1098	Elland Road Churwell Puffin And Markings	51.5	48.2	3.3	0.0	0.0	0.0	0.0
A	1111	Regent Street Tunnel A64 New York Rd	470.0	456.8	13.2	0.0	0.0	0.0	0.0
A	1156	Wetherby To Thorp Arch Cycleway Phase 2	478.1	290.6	169.9	17.6	0.0	0.0	0.0
A	1202	Spenn Lane / The Ring Road, Jct Imprvmnts	328.4	322.7	5.7	0.0	0.0	0.0	0.0
A	1219	Rothwell Haigh, Proposed P/T Signals	59.8	57.3	2.5	0.0	0.0	0.0	0.0
A	1248	Car Park, Traffic Management Signing	735.0	68.4	122.5	400.0	144.1	0.0	0.0
A	1401	Morley Town Centre Integrated Transport	74.0	53.0	21.0	0.0	0.0	0.0	0.0
A	1405	Kirkstall Valley 20mph Zone	256.9	247.3	9.6	0.0	0.0	0.0	0.0
A	1508	Savins Mill Gyrotory, Kirkstall Safety	283.5	40.9	4.0	209.0	29.6	0.0	0.0
A	1633	Street Lighting Ltp Programme 2004/05	150.0	133.2	16.8	0.0	0.0	0.0	0.0
A	1636	Shadwell Lane, Moortown Safe R To School	11.8	6.0	0.0	5.8	0.0	0.0	0.0
A	1691	Chapelton Road Integrated Transport	745.0	116.0	49.0	558.0	22.0	0.0	0.0
A	1693	School Travel Low Cost Minor Works, Cap	50.0	16.6	13.0	20.4	0.0	0.0	0.0
A	1697	Astley Lane Swillington Traffic Calming	18.3	7.0	11.3	0.0	0.0	0.0	0.0
A	1698	Pedestrian Crossing Refurb (Dda) Phase 6	353.8	328.5	25.3	0.0	0.0	0.0	0.0
A	1719	Armley 20mph Zone	143.7	140.7	3.0	0.0	0.0	0.0	0.0
A	1720	Scott Hall Road Bus Improvements	47.9	46.1	1.8	0.0	0.0	0.0	0.0
A	1772	U.T.M.C New C.C.T.V. Cameras	84.1	84.1	0.0	0.0	0.0	0.0	0.0
A	1773	Manor House La Alwoodley T.R.O, Calming	27.6	10.4	17.2	0.0	0.0	0.0	0.0
A	1774	Street Lane, Roundhay Ped Refuge, Hatch	89.0	30.6	58.4	0.0	0.0	0.0	0.0
A	1822	A65 Abbey Road Int Transport Corridor	1,230.0	866.9	107.1	11.0	245.0	0.0	0.0
A	1827	Wellington Road, Armley Bus Lane	723.3	685.3	22.0	16.0	0.0	0.0	0.0
A	1851	Vicar Ln Junct Kirkgate & King Edward St	365.0	358.5	6.5	0.0	0.0	0.0	0.0
A	1867	Avenues & Hiltons Harehills - Tmm	81.2	69.5	11.7	0.0	0.0	0.0	0.0
A	1868	Gledhow Ln -Kerr Mackie School- S.R.T.S.	35.4	27.3	8.1	0.0	0.0	0.0	0.0
A	1885	Pedestrian Crossing Refurb (Dda) Phase 7	80.0	70.7	9.3	0.0	0.0	0.0	0.0
A	1933	Access Measures For Disabled Pedestrians	69.0	44.6	24.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Cat	Scheme	Strategy & Policy Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
					Estimated Costs				
					2007/08	2008/09	2009/10	2010/11	
A	1964	Potternewton Lane Chapel Allerton Tm	92.1	89.8	2.3	0.0	0.0	0.0	0.0
A	1968	Utc Computer Control System Enhancements	350.0	218.8	131.2	0.0	0.0	0.0	0.0
A	12055	Lowtown B6154 Pudsey Traffic Measures	118.5	108.3	10.2	0.0	0.0	0.0	0.0
A	12176	Dewsbury Road Qbi A653 - Bus Priority	484.0	282.5	66.9	130.0	4.6	0.0	0.0
A	12242	Guiseley Utc Trial Dusc System	55.0	47.1	7.9	0.0	0.0	0.0	0.0
A	12243	Alpha Computer Upgrade	68.5	65.2	3.3	0.0	0.0	0.0	0.0
A	12263	Halton West 20mph Safety Zone	127.9	39.7	85.7	2.5	0.0	0.0	0.0
A	12269	Upgrade Of Otu System 2005/06	99.0	66.5	32.5	0.0	0.0	0.0	0.0
A	12334	Queenswood Drive Traffic Calming	108.0	107.9	0.1	0.0	0.0	0.0	0.0
A	12346	Stonegate Rd Tmm & Speed Limit Order	85.2	78.6	6.6	0.0	0.0	0.0	0.0
A	12360	Bus Accessibility Imps: Route 50	365.8	94.4	216.4	55.0	0.0	0.0	0.0
A	12361	Bus Accessibility Imps Route 49	317.2	120.9	160.9	35.4	0.0	0.0	0.0
A	12372	A647 Leeds Rd Thornbury - Pegasus Xing	44.2	26.2	8.0	10.0	0.0	0.0	0.0
A	12377	Route 4 Showcase Project Ftr	750.0	425.5	182.4	142.1	0.0	0.0	0.0
A	12382	Halton East 20mph Safety Zone	24.0	14.2	9.8	0.0	0.0	0.0	0.0
A	12405	Harehills Ave, Gledhow Valley Rd Junct	20.4	11.5	8.9	0.0	0.0	0.0	0.0
A	12415	Stanley Rd Harehills Rd Beckett St Mini	23.9	20.1	3.8	0.0	0.0	0.0	0.0
A	12416	Robin Ln Littlemoor Rd Pudsey Traf Man	121.3	121.0	0.3	0.0	0.0	0.0	0.0
A	12452	Carlton Lane Rothwell Ped Crossing	51.6	43.9	7.7	0.0	0.0	0.0	0.0
A	12453	Hyde Park Area - No 56 Bus Route Improve	91.0	82.6	8.4	0.0	0.0	0.0	0.0
A	12471	Bus Access Imps: Route 74 And 75	495.0	342.3	146.3	6.4	0.0	0.0	0.0
A	12482	Calverley Ln/Town St/Old Rd Farsley Tmm	179.5	178.1	1.4	0.0	0.0	0.0	0.0
A	12487	Yeadon - Guiseley Walking & Cycling Rout	270.0	17.0	233.0	20.0	0.0	0.0	0.0
A	12492	Bus Route 4 : Utc Improvements	89.0	22.1	57.0	9.9	0.0	0.0	0.0
A	12494	Chapelton Pudsey Puffin Ped Xing	72.5	72.1	0.4	0.0	0.0	0.0	0.0
A	12511	Broad Ln/Waterloo Ln Acc Reduc Measures	20.0	18.7	1.3	0.0	0.0	0.0	0.0
A	12528	Harehills East And West 20 Mph Zone	562.2	287.2	246.4	28.6	0.0	0.0	0.0
A	12541	Armley Ridge Rd Ped Crossing Measures	12.6	2.2	10.4	0.0	0.0	0.0	0.0
A	12576	Chartists Way Morley - Proposed Zebra Cr	19.3	9.8	9.5	0.0	0.0	0.0	0.0
A	12579	Wisnet Remote Monitoring System	12.0	1.5	10.5	0.0	0.0	0.0	0.0
A	12592	Butcher Hill West Park Zebra Crossing	20.4	15.3	5.1	0.0	0.0	0.0	0.0
A	12597	Accessibility Schemes For Disabl2006-07	234.6	104.8	118.0	11.8	0.0	0.0	0.0
A	12612	A643 Bruntcliffe Ln Morley Puffin & Sla	52.1	52.1	0.0	0.0	0.0	0.0	0.0
A	12617	Smithy Ln Eastleigh Dr Tingley Zebra	21.2	21.2	0.0	0.0	0.0	0.0	0.0
A	12929	Siemens Remote Monitoring Equip Purchase	83.0	61.9	21.1	0.0	0.0	0.0	0.0
A	12930	Replace Ageing Traffic Signal Equipment	94.8	56.0	38.8	0.0	0.0	0.0	0.0
A	12985	Leeds Central Cordon - Traffic Counters	82.0	70.5	5.2	6.3	0.0	0.0	0.0
A	12987	Roundhay Road Pedestrian Crossing	68.9	66.1	2.8	0.0	0.0	0.0	0.0
A	13041	Foundry Approach/Coldcotes Ave	27.5	14.6	12.0	0.9	0.0	0.0	0.0
A	13043	Foundry Approach Traffic Management	57.7	54.6	3.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Strategy & Policy

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's

Estimated Costs

After

2007/08 2008/09 2009/10 2010/11 31 Mar 11

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	31 Mar 11
A	13066	Leeds Cycle Parking 2006	14.9	6.5	1.1	7.3	0.0	0.0	0.0
A	13135	A65 Commercial Rd-Proposed Pedest Refuge	21.0	21.0	0.0	0.0	0.0	0.0	0.0
A	13145	A63 Selby Rd/B6137 Lidgett Ln Garforth -	147.3	17.9	123.4	6.0	0.0	0.0	0.0
A	13146	Swinnow Rd Pudsey Proposed Traffic Measu	195.0	150.1	21.6	23.3	0.0	0.0	0.0
A	13147	Butcher Hill O/S Abbey Grange Hs Tmm/ Im	37.3	4.9	32.4	0.0	0.0	0.0	0.0
A	13165	B6164 Deighton Rd Wetherby Signal Pedest	45.3	40.9	4.4	0.0	0.0	0.0	0.0
A	13166	Adel St John The Baptist Ce Primary Srts	69.0	60.8	3.0	5.2	0.0	0.0	0.0
A	13183	Domestic St Top Moor Side Ped Crossing	136.3	40.4	55.1	40.8	0.0	0.0	0.0
A	13184	A65 Quality Bus Initiative	834.0	15.4	248.6	570.0	0.0	0.0	0.0
A	13187	Asquith Avenue Morley Zebra Xing	21.7	8.4	13.3	0.0	0.0	0.0	0.0
A	13210	A657 Town Gate / Carr Rd Calverly Xing F	101.0	63.4	37.6	0.0	0.0	0.0	0.0
A	13211	A660 Otley Rd Lawnswood Ped Xing Facilit	136.2	21.5	100.2	14.5	0.0	0.0	0.0
A	13216	Galloway Lane Pelican Crossing	32.0	20.8	11.2	0.0	0.0	0.0	0.0
A	13233	Bradford Rd Otley Pedestrian Crossing	46.6	10.4	36.2	0.0	0.0	0.0	0.0
A	13258	Gipton Aproach Traffic Management Scheme	21.0	3.0	15.5	2.5	0.0	0.0	0.0
A	13268	Otley Old Rd Cookridge Zebra Crossing Pr	38.4	14.8	20.3	3.3	0.0	0.0	0.0
A	13280	Town St Crow Nest Ln Beeston Zebra Xing	16.0	2.6	13.4	0.0	0.0	0.0	0.0
A	13297	Park Row Bond Court Traffic Signal Modif	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	13329	Arthurs Rein Walking And Cycling Track	15.0	10.0	5.0	0.0	0.0	0.0	0.0
A	13330	Kirkstall Valley Feasibility Study Movem	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	13331	Funding Minor Cycle Parking Facilities	11.0	0.0	4.4	6.6	0.0	0.0	0.0
A	13388	Batley Rd Ardsley Bus Stop Hard Standing	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	13390	Horsforth 20mph Zone	230.0	31.0	181.4	17.6	0.0	0.0	0.0
A	13432	Broadgate Ln Horsforth Traffic&Bus Acces	175.0	0.0	155.0	20.0	0.0	0.0	0.0
A	13439	Wakefield Rd A642 Bullerthorpe Ln Signs	12.5	0.3	10.7	1.5	0.0	0.0	0.0
A	13461	Wade Lane City Centre Signalised Junctio	109.0	5.3	90.4	13.3	0.0	0.0	0.0
A	13464	Gledhow Valley Rd Allerton Gr Harr Rd Tm	24.6	0.0	23.2	1.4	0.0	0.0	0.0
A	13465	Lupton Ave Ped Refuge Jnct Harehills Ln	8.1	1.4	6.7	0.0	0.0	0.0	0.0
A	13750	Belle Vue Rd Woodsley Rd Junction Improv	32.4	0.0	30.0	2.4	0.0	0.0	0.0
A	13751	Town Street Rawdon - Road Safety Measure	30.0	0.0	27.0	3.0	0.0	0.0	0.0
A	13924	Allerton Bywater Cycle Track And Feasibi	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	13927	Replace Ageing Obsolete Traffic Signal E	95.0	0.0	65.0	30.0	0.0	0.0	0.0
A	13948	Nursery Lane Footway Improvements	8.7	0.0	8.0	0.7	0.0	0.0	0.0
A	14017	Station Road Horsforth Sig Ped Xing	59.0	0.0	52.0	7.0	0.0	0.0	0.0
A	14024	Woodhouse Square Clarendon Rd Zebra Xing	46.0	0.0	42.0	4.0	0.0	0.0	0.0
A	14035	Thornes Farm Bus Gate	33.8	0.0	30.0	3.8	0.0	0.0	0.0
A	14036	Route 110 Bus Stops Accessibility Improv	90.0	0.0	87.0	3.0	0.0	0.0	0.0
A	14040	Cross Gates - Thorner Cycleway Feasibilt	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	14048	Spenneth Ln West Park Zebra Crossing	23.0	0.0	9.0	14.0	0.0	0.0	0.0
A	14056	Utrac Computer Enhancement Phase 2	350.0	0.0	76.0	114.0	80.0	80.0	0.0

Leeds City Council Capital Programme - City Development

Cat	Scheme	Strategy & Policy Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11	
					2007/08	2008/09	2009/10	2010/11		
A	14058	Cctv For Leeds Traffic Network	121.6	0.0	108.0	13.6	0.0	0.0	0.0	
A	14071	A61 Harrogate Rd Harewood Ped Xing	63.6	0.0	7.6	56.0	0.0	0.0	0.0	
A	14115	Dib Lane Proposed Bus Measure Promontory	5.5	0.0	5.5	0.0	0.0	0.0	0.0	
A	14116	Westbrook Lane Lee Lane East Hforth Srts	60.0	0.0	53.0	7.0	0.0	0.0	0.0	
A	14120	The Heights Poplar Way Cycle Track Cntrb	28.0	0.0	28.0	0.0	0.0	0.0	0.0	
A	14128	Upper Wortley Road - Traffic Calming Are	35.2	0.0	30.0	5.2	0.0	0.0	0.0	
A	14142	Burley Road Kirkstall Pedestrian Safety	33.6	0.0	24.0	9.6	0.0	0.0	0.0	
A	14203	Potternewton Lane Zebra Crossing	40.0	0.0	5.0	35.0	0.0	0.0	0.0	
A	26547	Selected Vehicle Priority Cont - Spruce	298.1	278.7	19.4	0.0	0.0	0.0	0.0	
A	26726	Oakwood Clock Jct/Roundhay Rd Bus Lane	301.7	300.3	1.4	0.0	0.0	0.0	0.0	
Local Transport Plan - Package			Committed	23,252.3	12,048.3	7,057.1	3,541.6	525.3	80.0	0.0
A	13996	Albion PI Commercial St Lands Ln Prelim	40.0	0.0	0.0	40.0	0.0	0.0	0.0	
A	99035	Development Initiatives	85.0	0.0	0.0	40.0	45.0	0.0	0.0	
A	99929	A65 Quality Bus Initiative	20,746.0	0.0	0.0	0.0	11,000.0	9,746.0	0.0	
Other Major Highway Schemes			Uncommitted	20,871.0	0.0	0.0	80.0	11,045.0	9,746.0	0.0
A	900	South Leeds Stadium Complex Access Road	4,000.0	3,983.5	16.5	0.0	0.0	0.0	0.0	
A	1794	Market Sq Ped Imps Wetherby	416.9	118.7	298.2	0.0	0.0	0.0	0.0	
A	12493	Wyke Beck Way Link Cycle Track	44.7	44.7	0.0	0.0	0.0	0.0	0.0	
A	13228	Leeds Valley Park Crossing Srb/Akeler	141.4	132.7	8.7	0.0	0.0	0.0	0.0	
A	26527	Elqb - Avl System	580.0	541.4	18.6	20.0	0.0	0.0	0.0	
Other Major Highway Schemes			Committed	5,183.0	4,821.0	342.0	20.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			After 31 Mar 11
				2008/09	2009/10	2010/11	
General Maintenance	38.3	1.1	37.2	0.0	0.0	0.0	0.0
Street Lighting	593.0	584.4	8.6	0.0	0.0	0.0	0.0
Traffic Management	3,712.6	745.2	1,237.4	691.0	339.0	350.0	350.0
Local Transport Plan - Package	26,886.7	4,702.4	4,882.5	5,948.4	5,451.7	5,901.7	0.0
Identified Maintenance Schemes	72,696.9	11,954.9	14,062.0	14,080.0	12,000.0	12,000.0	8,600.0
Car Parking	228.3	28.7	91.6	108.0	0.0	0.0	0.0
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Gross Payments	104,155.8	18,016.7	20,319.3	20,827.4	17,790.7	18,251.7	8,950.0
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Uncommitted Schemes	66,073.0	25.4	368.6	20,748.9	17,728.4	18,251.7	8,950.0
Committed Schemes	38,082.8	17,991.3	19,950.7	78.5	62.3	0.0	0.0
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New Asset Or Enhancement Schemes	1,839.7	648.9	982.5	91.3	117.0	0.0	0.0
Maintenance/Refurbishment Schemes	102,306.1	17,367.8	19,326.8	20,736.1	17,673.7	18,251.7	8,950.0
No Tangible Lcc Asset Schemes	10.0	0.0	10.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
A	1426	Farsley Town Street Pedestrian Crossing	10.0	0.0	10.0	0.0	0.0	0.0	0.0
General Maintenance			10.0	0.0	10.0	0.0	0.0	0.0	0.0
Uncommitted									
A	1467	Sandhill Lane: Safer Routes To School	28.3	1.1	27.2	0.0	0.0	0.0	0.0
General Maintenance			28.3	1.1	27.2	0.0	0.0	0.0	0.0
Committed									
B	12157	High Mast Lighting	279.3	270.7	8.6	0.0	0.0	0.0	0.0
B	12158	Street Lighting Improvements	313.7	313.7	0.0	0.0	0.0	0.0	0.0
Street Lighting			593.0	584.4	8.6	0.0	0.0	0.0	0.0
Committed									
B	12422	Hospital Direction Signing	6.0	0.0	0.0	0.0	6.0	0.0	0.0
B	12424	Parkwood Road Safety Scheme	13.1	1.1	0.0	12.0	0.0	0.0	0.0
B	12429	Wighill Lane Walton - Speed Limit 30 Mph	6.6	2.7	3.9	0.0	0.0	0.0	0.0
A	12430	Farm Road Killingbeck Parking Bay	4.1	0.0	4.1	0.0	0.0	0.0	0.0
A	12437	Oxford Road - Guiseley Tro	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	13081	Sandhill Lane	11.3	0.0	11.3	0.0	0.0	0.0	0.0
B	13086	High Street Yeadon	10.0	0.0	0.0	0.0	10.0	0.0	0.0
B	13089	West Chevin Road Otley Traffic Calm	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	13090	Low Lane Horsforth Tro	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	13098	Weetwood Lane Glen Road Sign/Lining	5.0	0.0	0.0	0.0	5.0	0.0	0.0
B	13099	Glen Road Area Weetwood Ropz	5.0	0.0	0.0	0.0	5.0	0.0	0.0
B	13100	Parkstone Avenue West Park Tro	16.7	1.7	0.0	15.0	0.0	0.0	0.0
B	13101	Gledhow Rise Roundhay Hgv Ban	15.0	0.0	0.0	0.0	15.0	0.0	0.0
B	13103	Dewsbury Road/Burton Avenue Tro	5.0	0.0	0.0	0.0	5.0	0.0	0.0
B	13104	Woodlesford Parking Review Tro	17.5	4.9	4.6	8.0	0.0	0.0	0.0
B	13105	A61 A639 A653 Reclassification Signing	10.0	0.0	0.0	0.0	10.0	0.0	0.0
B	13106	A650 Bradford Road East Ardsley Speed Li	8.0	0.0	0.0	0.0	8.0	0.0	0.0
B	13108	Highfield Lane Woodlesford Tro	6.0	2.5	0.0	3.5	0.0	0.0	0.0
B	13111	Leeds City Museum Tro	6.0	0.0	1.0	5.0	0.0	0.0	0.0
B	13113	Drighlington 3 Gateway Treatments	8.0	0.0	0.0	8.0	0.0	0.0	0.0
B	13114	Morley Town Hall - Permit Parking Bays	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	13201	Oakwood Lane Gipton	6.0	2.2	3.8	0.0	0.0	0.0	0.0
A	13207	Pudsey Rabout/ Slip Rd Modification	12.2	0.4	2.1	0.0	9.7	0.0	0.0
B	13284	Decriminalised Parking Traff Regulation	14.0	2.4	11.6	0.0	0.0	0.0	0.0
B	13296	A656 Ridge Rd / Barnsdale Rd	15.5	1.3	14.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
					Estimated Costs				
					2007/08	2008/09	2009/10	2010/11	
B	13601	Broad Lane Bramley Fink Hill Horsforth	5.9	0.0	2.7	3.2	0.0	0.0	0.0
B	13961	A65 Leeds Road - Speed Limit	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	13962	Woodlands - One Way Plug Garforth	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	13963	Ring Road / Kirkdale Lane Tro	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	13965	Owlcotes Lane Tro Pudsey	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	13966	Gamble Lane Pudsey	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	13967	Back Lane - Parking Issues Tro Armley	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	13976	Nursery Lane Waiting Restrictions	6.0	0.0	0.0	6.0	0.0	0.0	0.0
B	13977	Bullethorpe Lane & Clifdale Road	6.0	0.0	0.0	6.0	0.0	0.0	0.0
B	13979	Old Park Road Gledhow Lane Central Islan	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	13980	Cross Green Lane	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	13981	Methley Lane A639	8.0	0.0	1.0	7.0	0.0	0.0	0.0
B	13982	Call Lane City Centre	6.0	0.0	0.0	6.0	0.0	0.0	0.0
B	13983	St Peters Square City Centre	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	13984	Elland Road Beeston	8.0	0.0	1.0	7.0	0.0	0.0	0.0
B	13985	Drighlington Centre	6.0	0.0	0.0	6.0	0.0	0.0	0.0
B	13986	Valley Road Station Road Morley	6.0	0.0	1.0	5.0	0.0	0.0	0.0
B	13987	Whitehall Road Riverside West Car Park	8.0	0.0	0.0	8.0	0.0	0.0	0.0
B	13989	Pilot Street	5.0	0.0	1.0	4.0	0.0	0.0	0.0
B	13990	The Oakleys Beeson	8.0	0.0	0.0	8.0	0.0	0.0	0.0
B	13991	Sunnyview Gardens Beeston	8.0	0.0	0.0	8.0	0.0	0.0	0.0
B	13993	Lower Wortley Rd Rampart Road Woodhouse	6.9	0.0	6.9	0.0	0.0	0.0	0.0
B	14007	Middleton Grove - Waiting Restrictions	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	14044	Pepper Road Hunslet Safety Measures	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	14066	Beeston Road Beeston	3.5	0.0	0.7	2.8	0.0	0.0	0.0
B	14069	Stonegate Road Tro	4.9	0.0	4.9	0.0	0.0	0.0	0.0
B	14093	Barwick Road St Theresa Crossing	70.0	0.0	0.0	70.0	0.0	0.0	0.0
B	14136	Beeston Road Hunslet Hall Road	25.0	0.0	0.0	25.0	0.0	0.0	0.0
A	14137	Boar Lane / New Station St / Mill Hill	21.0	0.0	3.0	18.0	0.0	0.0	0.0
B	14138	Old Elland Road / Cemetery Road	18.0	0.0	2.0	16.0	0.0	0.0	0.0
B	14139	Ring Road White Rose	14.0	0.0	0.0	14.0	0.0	0.0	0.0
B	14140	A642 Wakeifeld Road Oulton	12.0	0.0	0.0	12.0	0.0	0.0	0.0
B	14204	Traffic Management Programme	980.5	0.0	0.0	250.0	30.5	350.0	350.0
B	14239	Mill Lane	10.0	0.0	0.0	0.0	10.0	0.0	0.0
B	14240	Otley Town Hall Disabled Parking	2.5	0.0	0.0	0.0	2.5	0.0	0.0
B	14241	Roker Lane Signing And Carriageway	15.0	0.0	0.0	0.0	15.0	0.0	0.0
B	14242	Harroagte Road Rawdon Parking Control	10.0	0.0	0.0	0.0	10.0	0.0	0.0
B	14245	Grange Avenue - One Way Plug	15.0	0.0	0.0	0.0	15.0	0.0	0.0
B	14246	Henshaw Lane Church Crescent	6.0	0.0	0.0	0.0	6.0	0.0	0.0
B	14247	Hospital Signing City Wide	15.0	0.0	0.0	0.0	15.0	0.0	0.0

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					2007/08	2008/09	2009/10	2010/11		
A	14248	Tingley Safety Measures	20.0	0.0	0.0	0.0	20.0	0.0	0.0	
B	14249	York Street Bus Lane	5.0	0.0	0.0	0.0	5.0	0.0	0.0	
B	14250	Maltings Industrial Estate	6.0	0.0	0.0	0.0	6.0	0.0	0.0	
B	14251	Millshaw Industrial Park	8.0	0.0	0.0	0.0	8.0	0.0	0.0	
B	14252	Ivory Street Waiting Restrictions	6.0	0.0	0.0	0.0	6.0	0.0	0.0	
B	14253	George Street Thoresby Place	6.0	0.0	0.0	0.0	6.0	0.0	0.0	
B	14254	Pearson Street	6.0	0.0	0.0	0.0	6.0	0.0	0.0	
B	14255	Back Burley Road	8.0	0.0	0.0	0.0	8.0	0.0	0.0	
B	14256	Balm Road	9.0	0.0	0.0	0.0	9.0	0.0	0.0	
A	26502	Visitor Signing	26.0	1.0	0.0	0.0	25.0	0.0	0.0	
A	26699	Tingley & Ardsley Traffic Mangment Study	6.1	5.2	0.9	0.0	0.0	0.0	0.0	
Traffic Management			Uncommitted	1,737.8	25.4	123.2	612.5	276.7	350.0	350.0
A	1735	Market Place, Wetherby - Thur Market Tro	7.6	7.6	0.0	0.0	0.0	0.0	0.0	
A	1850	A642 Aberford Rd, Oulton - Speed Reducin	8.0	7.9	0.1	0.0	0.0	0.0	0.0	
E	1880	EAO OF0 Swarcliffe Vehicle Activated Sign	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
A	1935	Leeds Road Guiseley Splitter Island	5.1	5.0	0.1	0.0	0.0	0.0	0.0	
A	1936	Thorpe Lane Middleton Lane Lingwell G Ln	59.6	7.4	52.2	0.0	0.0	0.0	0.0	
A	12178	Cross Gates Halton Colton Traf Reg	20.9	19.4	1.5	0.0	0.0	0.0	0.0	
A	12249	Elland Road Zebra Crossing & Footway	39.8	39.2	0.6	0.0	0.0	0.0	0.0	
B	12411	Hesketh Mount / Morris Lane No Entry	11.4	8.4	3.0	0.0	0.0	0.0	0.0	
B	12418	Howden Clough Morley Speed Limit	30.6	4.8	25.8	0.0	0.0	0.0	0.0	
B	12419	A650 Bradford Road Hgv Signing	12.0	0.0	7.0	5.0	0.0	0.0	0.0	
B	12420	Review Of Taxi Ranks In City Tro	9.6	0.5	9.1	0.0	0.0	0.0	0.0	
B	12423	Bradford Road Tingley Ped Refuge	22.7	1.4	21.3	0.0	0.0	0.0	0.0	
B	12427	Clifford Moor Road - Speed Limit 30mph	2.0	1.2	0.8	0.0	0.0	0.0	0.0	
B	12431	A656 Barnsdale Road - Speed Limit50 Mph	6.4	3.0	3.4	0.0	0.0	0.0	0.0	
A	12436	Devonshire Gardens - Rpp Scheme	47.6	13.8	33.8	0.0	0.0	0.0	0.0	
A	12438	Swinnow Rd/Pudsey Rd/Hgv Ban	18.1	11.4	6.7	0.0	0.0	0.0	0.0	
A	12439	New Road Side/Claverley Lane Tro	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
A	12441	Richardshaw Road - Tro	27.8	23.3	4.5	0.0	0.0	0.0	0.0	
A	12442	Elmwood Lane Tro	5.4	1.3	4.1	0.0	0.0	0.0	0.0	
B	12456	Montreal & King George St 20mph Zone	19.8	2.1	17.7	0.0	0.0	0.0	0.0	
A	12566	Monson Avenue Calverley Point Closure	10.3	1.6	8.7	0.0	0.0	0.0	0.0	
B	12587	Broad Lane Broadlea Terr Bramley	3.0	2.7	0.3	0.0	0.0	0.0	0.0	
A	12593	Non Illuminated Signs	700.0	173.0	527.0	0.0	0.0	0.0	0.0	
B	12955	Back Lane Gildersome	20.6	9.3	11.3	0.0	0.0	0.0	0.0	
B	13080	Seacroft Crescent	28.4	2.8	18.4	7.2	0.0	0.0	0.0	

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					Estimated Costs				
					2007/08	2008/09	2009/10	2010/11	
B	13084	Deighton Road	17.7	7.8	9.9	0.0	0.0	0.0	0.0
B	13088	Chapel Street Headingley Ropz	19.5	2.8	16.7	0.0	0.0	0.0	0.0
B	13091	Oatlands / Carltons Ropz	30.0	13.1	16.9	0.0	0.0	0.0	0.0
B	13093	New Adel Lane/Faffar Lane Tro	9.0	3.1	5.9	0.0	0.0	0.0	0.0
B	13096	Whitehall Road Farnley Pedest Refuge	13.2	4.8	8.4	0.0	0.0	0.0	0.0
B	13097	Dixon Lane Wortley Tro	9.4	2.7	6.7	0.0	0.0	0.0	0.0
B	13102	Belle Vue Road Police Parking	4.5	0.6	3.9	0.0	0.0	0.0	0.0
B	13107	South Leeds Stadium Direction Signing	20.7	0.0	20.7	0.0	0.0	0.0	0.0
B	13109	Barkly Road Alteration To Road Table	5.1	1.0	4.1	0.0	0.0	0.0	0.0
B	13110	Tempest Road - Alter Road Cushions	16.1	0.7	15.4	0.0	0.0	0.0	0.0
B	13112	Drighlington By Pass - Ped Refuge	40.2	0.0	40.2	0.0	0.0	0.0	0.0
B	13115	Royston Close Waiting Restrictions	6.6	2.7	3.9	0.0	0.0	0.0	0.0
B	13136	B1224 York Road Wetherby	9.8	1.5	8.3	0.0	0.0	0.0	0.0
B	13195	Warning Signing / Horses Tong Rd	9.6	6.3	3.3	0.0	0.0	0.0	0.0
B	13222	Swillington Lane Swillington	6.1	1.5	4.6	0.0	0.0	0.0	0.0
B	13225	Holbeck Lane Holbeck	6.5	3.0	3.5	0.0	0.0	0.0	0.0
B	13227	Linton Road / A 659 Harewood Rd Jct	13.3	11.1	2.2	0.0	0.0	0.0	0.0
B	13274	Thirlmere Gardens Beeston	7.6	2.0	2.8	2.8	0.0	0.0	0.0
B	13424	Coal Hill Gardens Bramley	4.8	0.6	4.2	0.0	0.0	0.0	0.0
B	13462	Moorland Road Pudsey Tro	4.8	0.6	4.2	0.0	0.0	0.0	0.0
B	13749	Carr Road Calverley	5.9	0.0	5.9	0.0	0.0	0.0	0.0
B	13952	Mulberry Street Park View Patk Sq	10.1	0.0	10.1	0.0	0.0	0.0	0.0
B	13953	Bath Road	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	13969	Thorp Arch Bridge Weight Limit Wetherby	12.0	0.0	4.0	8.0	0.0	0.0	0.0
B	13972	Lidgett Lane / Ringway Waiting Restrictio	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	13974	King Lane The Ave Waiting Restrictions	3.7	0.0	3.7	0.0	0.0	0.0	0.0
B	13988	Jack Lane Parkfield St City	5.6	0.0	5.6	0.0	0.0	0.0	0.0
B	13992	Various Minor Traffic Regulations Order	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	13994	Modder Avenue Station Road Armley	11.0	0.0	11.0	0.0	0.0	0.0	0.0
B	13995	Broad Lane Bramley	2.1	0.0	2.1	0.0	0.0	0.0	0.0
B	13997	Aberford Rd, Collier Lane - Speed	3.5	0.0	3.5	0.0	0.0	0.0	0.0
B	14032	Whitecote Hill Propped Tro	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	14078	A63 Selby Road - 60mph Speed Limit Order	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	14088	Whitehall Road Back Lane Gildesome	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	14096	Montreal Avenue Gledhow Park Avenue	29.5	0.0	29.5	0.0	0.0	0.0	0.0
B	14103	Amendmnts To Existing Residents Parking	44.0	0.0	44.0	0.0	0.0	0.0	0.0
B	14135	A639 Leeds Road Rothwell	9.8	0.0	9.8	0.0	0.0	0.0	0.0
A	27865	Leeds Visitor Signing Phase 1	389.4	301.6	0.0	25.5	62.3	0.0	0.0

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Traffic Management		Committed	1,974.8	719.8	1,114.2	78.5	62.3	0.0	0.0
B	12502	Northern St New Surfacing Whitehall Rd	1.3	0.0	1.3	0.0	0.0	0.0	0.0
B	12503	Wellington St Northern St Inner Rr	2.3	0.0	2.3	0.0	0.0	0.0	0.0
B	99509	Ltp Road Maintenance Refurbishment	17,452.7	0.0	150.9	5,948.4	5,451.7	5,901.7	0.0
Local Transport Plan - Package		Uncommitted	17,456.3	0.0	154.5	5,948.4	5,451.7	5,901.7	0.0
B	808	Prn A654 Marsh St / Carlton Lane	196.6	196.4	0.2	0.0	0.0	0.0	0.0
B	1567	Udr B6159 Harehills Ln-H/Ave To Roundh R	52.2	50.4	1.8	0.0	0.0	0.0	0.0
B	1589	Udr Richardshaw Lane- Cem Rd To B' Ford R	290.5	289.5	1.0	0.0	0.0	0.0	0.0
B	1593	Udr Cemetery Road- Marsh To Richard' W Ln	125.8	114.9	10.9	0.0	0.0	0.0	0.0
B	12276	North Lane Headingley	153.8	153.7	0.1	0.0	0.0	0.0	0.0
B	12292	West Chevin Road Bradford Rd Burras Lane	44.7	43.9	0.8	0.0	0.0	0.0	0.0
B	12311	Selby Rd Hollyshaw Ln Chapel St	248.9	247.5	1.4	0.0	0.0	0.0	0.0
B	12389	Harper Lane Well Hill High Street	157.5	172.2	-14.7	0.0	0.0	0.0	0.0
B	12390	Swinnow Road Bypass Lowtown	254.4	236.5	17.9	0.0	0.0	0.0	0.0
B	12393	Chapeltnw Rd Sheepscar St Nth End D/C Wa	38.7	35.5	3.2	0.0	0.0	0.0	0.0
B	12497	Crossgates Boroughgate Bondgate	38.0	42.8	-4.8	0.0	0.0	0.0	0.0
B	12505	Beza St Moor Rd R/About Church St	51.1	0.0	51.1	0.0	0.0	0.0	0.0
B	12507	Midleton Park Ave Mp Mount Thorpe Lane	68.7	0.0	68.7	0.0	0.0	0.0	0.0
B	12556	Town St / Wesley St Beeston	94.7	66.5	28.2	0.0	0.0	0.0	0.0
B	12934	Routine Maintenance Prn 2006/07	133.3	129.8	3.5	0.0	0.0	0.0	0.0
B	12938	Woodhouse Lane Blackman Ln To Clarendon	255.1	254.4	0.7	0.0	0.0	0.0	0.0
B	12939	Kirkstall Rd 165 Willow Rd To Martin Ter	394.0	5.4	388.6	0.0	0.0	0.0	0.0
B	12940	Commercial Rd Kirkstall Rd To Beecroft S	2.4	1.8	0.6	0.0	0.0	0.0	0.0
B	12944	Wellington Rd A58 Armley Rd To New Surfa	81.7	85.1	-3.4	0.0	0.0	0.0	0.0
B	12945	Gelderd Rd A62 Domestic St Rabt To Ingra	167.4	29.5	137.9	0.0	0.0	0.0	0.0
B	12946	York Rd A64 Wykebeck Valley Rd	78.7	78.2	0.5	0.0	0.0	0.0	0.0
B	12947	Otley Rd A660 Ib Nsl Spen Rd To Glen Rd	124.6	120.2	4.4	0.0	0.0	0.0	0.0
A	12948	Wakefield Rd A61 S/L A54	44.6	0.0	44.6	0.0	0.0	0.0	0.0
B	12949	Parkfield Rd A653 Dewsbury Rd To Jack La	54.8	0.0	54.8	0.0	0.0	0.0	0.0
B	12950	Dewsbury Rd 1653 Meadow Ln To S/L A2	54.8	0.0	54.8	0.0	0.0	0.0	0.0
B	12951	Dewsbury Rd A653 Audi To Parkfield St	54.6	0.0	54.6	0.0	0.0	0.0	0.0
B	12952	Drighlington Bypass A650t	154.5	129.2	25.3	0.0	0.0	0.0	0.0
B	12953	Otley Rd A660 T End Of D/Cwy To Kingsley	155.6	154.5	1.1	0.0	0.0	0.0	0.0

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B	12954	Ring Rd Moortown A6120 T Scotland Mill L	138.2	144.4	-6.2	0.0	0.0	0.0	0.0
B	12956	Routine Maintenance Udr 2006/07	160.9	160.6	0.3	0.0	0.0	0.0	0.0
B	12960	Cardigan Rd North Lane Ashville Gr	299.3	267.2	32.1	0.0	0.0	0.0	0.0
B	12961	Gay Lane East Chevin Road Bondgate	101.0	37.9	63.1	0.0	0.0	0.0	0.0
B	12962	Carr Bank Newall Carr Rd Boundary	55.0	1.5	53.5	0.0	0.0	0.0	0.0
B	12963	Clarendon Rd Kelso Rd Statue	184.7	135.1	49.6	0.0	0.0	0.0	0.0
B	12965	Butcher Hill Lea Farm Road S/Lamp 21	51.7	10.2	41.5	0.0	0.0	0.0	0.0
B	12966	Bodmin Rd Ring Rd Beeston Pk Bodmin Cre	391.9	389.7	2.2	0.0	0.0	0.0	0.0
B	12967	Haigh Rd Wood Lane Sandyacres Dr	214.8	3.6	211.2	0.0	0.0	0.0	0.0
B	12969	North Lane House 49 Holmsley Lane	88.0	2.6	85.4	0.0	0.0	0.0	0.0
B	12970	Cemetery Rd Beeston Rd - Top Moor Side	86.6	85.9	0.7	0.0	0.0	0.0	0.0
B	12971	Fartown Fulneck Greentop	136.1	136.3	-0.2	0.0	0.0	0.0	0.0
B	12974	Tong Road Whingate- Amberley Rd	149.0	148.7	0.3	0.0	0.0	0.0	0.0
B	12975	Tong Rd Pudsey Rd Silver Royd Hill	93.7	22.7	71.0	0.0	0.0	0.0	0.0
B	12976	Green Thorpe Rd Henconner Ln Heights Dr	47.4	44.3	3.1	0.0	0.0	0.0	0.0
B	12977	Whingate Tong Road Wortley Rd	44.0	48.9	-4.9	0.0	0.0	0.0	0.0
B	12978	Beckett St Stanley Rd Alma St	157.7	152.3	5.4	0.0	0.0	0.0	0.0
B	12980	Knowsthorpe Lane Long Causeway End	0.2	1.6	-1.4	0.0	0.0	0.0	0.0
B	12983	Main St Shadewell Cricketers View	281.2	147.4	133.8	0.0	0.0	0.0	0.0
B	12984	Harrogate Rd Nunroyd Ave A61	417.8	110.1	307.7	0.0	0.0	0.0	0.0
B	13236	Retention Pm	12.2	13.0	-0.8	0.0	0.0	0.0	0.0
B	13467	Principal Roads 07/08 Minor Works	239.9	0.0	239.9	0.0	0.0	0.0	0.0
B	13469	Principal Road 07/08 Surface Dressing	83.7	0.0	83.7	0.0	0.0	0.0	0.0
B	13470	Principal Roads 07/08 Machine Surveys	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	13471	Stanningley Road Henconner Ln	59.0	0.0	59.0	0.0	0.0	0.0	0.0
B	13472	Headingley Lane North Hill Rd	111.2	0.5	110.7	0.0	0.0	0.0	0.0
B	13473	A660 Otley By Pass Roundabouts	205.9	0.0	205.9	0.0	0.0	0.0	0.0
B	13474	A660 Leeds Road	29.5	0.0	29.5	0.0	0.0	0.0	0.0
B	13475	A6120 Ring Road King Lane Rabout	0.3	0.0	0.3	0.0	0.0	0.0	0.0
B	13476	A6120 Ring Road Park Lane Junction	101.0	0.0	101.0	0.0	0.0	0.0	0.0
B	13477	A6120 Ring Road Tongue Lane Kings Rd	80.1	0.0	80.1	0.0	0.0	0.0	0.0
B	13479	Udr 07/08 Minor Works	177.0	0.0	177.0	0.0	0.0	0.0	0.0
B	13480	Udr 07/08 Surface Dressing	98.2	0.0	98.2	0.0	0.0	0.0	0.0
B	13481	Burley Road To Willow Road	94.4	0.0	94.4	0.0	0.0	0.0	0.0
B	13482	Roundhay Road Barrack Road	84.8	0.0	84.8	0.0	0.0	0.0	0.0
B	13483	Stonegate Road Barrack Road	158.4	0.0	158.4	0.0	0.0	0.0	0.0
B	13484	High Street Victoria Road	159.1	0.0	159.1	0.0	0.0	0.0	0.0
B	13485	Oak Tree Drive Amberton Approach	154.0	0.0	154.0	0.0	0.0	0.0	0.0
B	13486	Wood Lane Haigh Road A61 Wakefield	189.3	0.0	189.3	0.0	0.0	0.0	0.0
B	13487	Armley Ridge Road Stanningley Rd	192.9	0.0	192.9	0.0	0.0	0.0	0.0

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					Estimated Costs				
					2007/08	2008/09	2009/10	2010/11	
B	13488	Wighill Lane Street 5 Thorp Arch New	159.5	0.0	159.5	0.0	0.0	0.0	0.0
B	13489	Stanks Drive Phase 2	257.9	0.0	257.9	0.0	0.0	0.0	0.0
B	13490	Bullerthorpe Lane Approaches To Bridge M	66.2	0.0	66.2	0.0	0.0	0.0	0.0
Local Transport Plan - Package			Committed	9,430.4	4,702.4	4,728.0	0.0	0.0	0.0
B	14163	Armley Ridge Road	55.6	0.0	55.6	0.0	0.0	0.0	0.0
B	14202	Highways Maintenance Future Yrs	46,680.0	0.0	0.0	14,080.0	12,000.0	12,000.0	8,600.0
Identified Maintenance Schemes			Uncommitted	46,735.6	0.0	55.6	14,080.0	12,000.0	12,000.0
B	1639	Highways Maintenance (Committed)	9,094.0	9,077.0	17.0	0.0	0.0	0.0	0.0
B	12582	Highways Maintenance	1,797.0	1,055.0	742.0	0.0	0.0	0.0	0.0
B	12639	Redesdale Gard 83 J/W Rothbury Gdns 109/	184.7	145.1	39.6	0.0	0.0	0.0	0.0
B	12640	Wayland App Sir George Martin Dr End	31.0	21.7	9.3	0.0	0.0	0.0	0.0
B	12644	Primley Pk Cres Section 1 Primley Pk A	59.4	59.4	0.0	0.0	0.0	0.0	0.0
B	12645	Primley Pk Rise Primley Pk Mt - End	16.6	16.6	0.0	0.0	0.0	0.0	0.0
B	12672	Malvern Road Beeston Rd Cemetery Rd	58.3	58.3	0.0	0.0	0.0	0.0	0.0
B	12673	Normanton Gr Malvern Rd End	36.9	14.4	22.5	0.0	0.0	0.0	0.0
B	12682	Calverely Lane Leeds & Brad Rd Calv	78.8	74.7	4.1	0.0	0.0	0.0	0.0
B	12700	Ecclesburn St East Park Para Welbeck Rd	8.3	7.9	0.4	0.0	0.0	0.0	0.0
B	12701	Fewston Ave Cross Green App Caval App	32.6	32.3	0.3	0.0	0.0	0.0	0.0
B	12702	Ings Rd Skelton Terr Osmondthorpe La	23.8	22.8	1.0	0.0	0.0	0.0	0.0
B	12703	Ings Road End Skelton Terr	24.3	23.7	0.6	0.0	0.0	0.0	0.0
B	12721	Saville Dr Sheepscar Wmc Chapeltown Rd	61.5	56.5	5.0	0.0	0.0	0.0	0.0
B	12722	Saville Dr Mexborough St Club	4.6	4.4	0.2	0.0	0.0	0.0	0.0
B	12723	Saville Pl Chapeltown Rd Mexborough Pl	65.5	7.5	58.0	0.0	0.0	0.0	0.0
B	12742	Water Lane Bridge End End	15.8	0.0	15.8	0.0	0.0	0.0	0.0
B	12749	Stonebridge Ln Stonecliffe Gr Cross Ln	51.8	33.2	18.6	0.0	0.0	0.0	0.0
B	12760	Poplar Ave Barleyhill Rd Knightsway	24.3	24.2	0.1	0.0	0.0	0.0	0.0
B	12767	Edgware Mount Bayswater Rd End	9.5	9.4	0.1	0.0	0.0	0.0	0.0
B	12768	Edgware Terr Bayswater Road End	10.1	10.0	0.1	0.0	0.0	0.0	0.0
B	12777	Greenlea Ave 165 Greenlea Rd	122.4	107.5	14.9	0.0	0.0	0.0	0.0
B	12783	Larch Wood Wetherby Road To End	9.0	3.0	6.0	0.0	0.0	0.0	0.0
B	12790	Ash Avenue Ash Rd >Bollards	11.5	8.0	3.5	0.0	0.0	0.0	0.0
B	12792	Broomfield Cres Broomfield Rd Chapel Ln	54.2	40.9	13.3	0.0	0.0	0.0	0.0
B	12796	Headingley Ave Kirkstall Lane Ash Rd	62.1	27.3	34.8	0.0	0.0	0.0	0.0
B	12802	Royal Park Road	33.1	32.8	0.3	0.0	0.0	0.0	0.0

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B	12807	Brownberrie Walk Station Ed - End	16.8	16.6	0.2	0.0	0.0	0.0	0.0
B	12811	New Street 10 Drury Ln Feast Fld	43.8	43.2	0.6	0.0	0.0	0.0	0.0
B	12813	Outwood Lane The Squirrels	39.1	34.6	4.5	0.0	0.0	0.0	0.0
B	12814	Outwood Lane 8 S/L 40 - Low Lane	39.6	35.1	4.5	0.0	0.0	0.0	0.0
B	12815	Sussex Ave Station Rd - 62 Brownberrie D	62.5	62.4	0.1	0.0	0.0	0.0	0.0
B	12816	Victoria Close No 8 - No 29	22.3	22.3	0.0	0.0	0.0	0.0	0.0
B	12817	Vic Cresc 24 - Opp Vic Grove Sign	22.9	22.9	0.0	0.0	0.0	0.0	0.0
B	12819	Back Hyde Terr Clarendon Rd No 13	14.8	14.6	0.2	0.0	0.0	0.0	0.0
B	12822	Claremont Ave Woodhouse Sq Kendal Lane	41.1	22.4	18.7	0.0	0.0	0.0	0.0
B	12823	Lovell Park Hill, Lovell Park Rd	36.5	36.5	0.0	0.0	0.0	0.0	0.0
B	12824	Low Cross St St Marks Rd - End	13.3	9.4	3.9	0.0	0.0	0.0	0.0
B	12828	Rampart Rd Woodhouse Ln Woodhouse St	37.2	35.6	1.6	0.0	0.0	0.0	0.0
B	12830	Cross Gates Ln York Rd Cross Gates Rd	92.0	91.9	0.1	0.0	0.0	0.0	0.0
B	12831	Limewood Rd Ramshead App - End	138.2	60.7	77.5	0.0	0.0	0.0	0.0
B	12833	Somerville Mt The Oval - Foundry Lane	20.5	20.4	0.1	0.0	0.0	0.0	0.0
B	12850	Bodmin Cres Bodmin Rd Bodmin Rd	227.9	124.9	103.0	0.0	0.0	0.0	0.0
B	12874	Grange Ave Windmill L High St	74.8	0.0	74.8	0.0	0.0	0.0	0.0
B	12875	Haw Lane Hawthorn Rd Silver Lane	80.6	73.7	6.9	0.0	0.0	0.0	0.0
B	12876	Hawthorn Rd Cemetrey Rd 25/23	45.4	29.7	15.7	0.0	0.0	0.0	0.0
B	12877	Hawthorn Rd 25/23 Haw Lane	37.8	27.1	10.7	0.0	0.0	0.0	0.0
B	12879	Northwell Gate 50 - 35/36	8.3	6.1	2.2	0.0	0.0	0.0	0.0
B	12888	Mount Pleasant Road Richardshaw Ln Cliff	16.3	16.2	0.1	0.0	0.0	0.0	0.0
B	12891	Tyersal Cres Tyersal Rd End Of Loop	29.0	28.8	0.2	0.0	0.0	0.0	0.0
B	12897	Styebank Ln Haigh Rd - A639	33.6	32.3	1.3	0.0	0.0	0.0	0.0
B	12905	St Margarets Ave St Margarets View To En	19.3	19.3	0.0	0.0	0.0	0.0	0.0
B	12911	Bentley Gr Cul De Sac Off Bently Mt	6.2	0.0	6.2	0.0	0.0	0.0	0.0
B	12920	North Par Dead End Spen Rd Playing Flds	24.2	22.0	2.2	0.0	0.0	0.0	0.0
B	12921	Weetwood Park Dr Otley Rd Hse 10a	23.2	14.8	8.4	0.0	0.0	0.0	0.0
B	12923	Woodnook Cl Woodnook Dr - End	22.5	1.6	20.9	0.0	0.0	0.0	0.0
B	13182	Autumn Terrace Bk Autumn Road Alexander	22.4	22.4	0.0	0.0	0.0	0.0	0.0
B	13498	High Ridge Way Leeds Road End	22.3	0.0	22.3	0.0	0.0	0.0	0.0
B	13499	Holtdale Gardens Holtdale Appro	34.1	0.0	34.1	0.0	0.0	0.0	0.0
B	13500	Holtdale Place Holtdale Approach	54.5	0.0	54.5	0.0	0.0	0.0	0.0
B	13501	Holtdale Lawn Holtdale Approach	33.9	0.0	33.9	0.0	0.0	0.0	0.0
B	13502	Crag Hill Avenue Green Lane End	16.1	0.0	16.1	0.0	0.0	0.0	0.0
B	13503	Moseley Wood View Moseley Wood Lane	16.6	0.0	16.6	0.0	0.0	0.0	0.0
B	13504	Turnberry Ave Turnberry Rise Wentworth	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	13505	Turnberry Avenue Nursery Lane Turnberry	26.8	0.0	26.8	0.0	0.0	0.0	0.0
B	13506	Turnberry Rise Tunrberry Lane End	26.5	0.0	26.5	0.0	0.0	0.0	0.0
B	13507	Sandringham Approach Shadwell Lane	21.2	0.0	21.2	0.0	0.0	0.0	0.0

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B	13508	Moss Rise Far Moss End	8.4	0.0	8.4	0.0	0.0	0.0	0.0
B	13509	Leigh Road Fairleigh Road To Eastleigh	51.6	0.0	51.6	0.0	0.0	0.0	0.0
B	13510	Ramsgate Longthorpe Lane Longthorpe Lane	53.3	0.0	53.3	0.0	0.0	0.0	0.0
B	13511	Cemettery Lane S/L16 Green Lane	18.4	0.0	18.4	0.0	0.0	0.0	0.0
B	13512	Outgang Raynville Road Snowden Vale	123.4	0.0	123.4	0.0	0.0	0.0	0.0
B	13513	Trescoe Avenue Green Hill Road End	31.2	0.0	31.2	0.0	0.0	0.0	0.0
B	13514	Back Aston Terrace Aston Road Cross Asto	28.2	0.0	28.2	0.0	0.0	0.0	0.0
B	13515	Arley Place Armley Park Rd Aviary Mt	16.8	0.0	16.8	0.0	0.0	0.0	0.0
B	13516	Modder Avenue Carr Crofts Station Road	35.7	0.0	35.7	0.0	0.0	0.0	0.0
B	13517	Billingbalk Drive Stanningley Rd Somerda	36.7	0.0	36.7	0.0	0.0	0.0	0.0
B	13518	Billingbalk Dr Somerdale Cl Hough End La	32.9	0.0	32.9	0.0	0.0	0.0	0.0
B	13519	Chichester Street Salisbury Gr Salisbury	24.0	0.0	24.0	0.0	0.0	0.0	0.0
B	13520	Back Aston Road Snowden Crescent End	21.7	0.0	21.7	0.0	0.0	0.0	0.0
B	13521	Oakhurst Grove Grovehall Road End	25.7	0.0	25.7	0.0	0.0	0.0	0.0
B	13522	Parkfield Grove Marsden Avenue Beeston R	20.8	0.0	20.8	0.0	0.0	0.0	0.0
B	13523	Braithwaite Street Holbeck Lane End	22.9	0.0	22.9	0.0	0.0	0.0	0.0
B	13524	Holbeck Moor Road Domestic St New Prin	61.2	0.0	61.2	0.0	0.0	0.0	0.0
B	13525	New Princess St Holbeck Moor Road Jack L	31.2	0.0	31.2	0.0	0.0	0.0	0.0
B	13526	Oldroyd Crescent Town Street End	29.4	0.0	29.4	0.0	0.0	0.0	0.0
B	13527	Firth Road Theodore Street Wooler Grove	16.6	0.0	16.6	0.0	0.0	0.0	0.0
B	13528	Railsfield Mount Stanningley Road End	33.8	0.0	33.8	0.0	0.0	0.0	0.0
B	13529	Blairsville Gardens Whitecote Hill End	18.7	0.0	18.7	0.0	0.0	0.0	0.0
B	13530	Rossefield Garth Rossefield Grove End	16.2	0.0	16.2	0.0	0.0	0.0	0.0
B	13531	Langley Ave Calverley Ln Rodley Ln	48.7	0.0	48.7	0.0	0.0	0.0	0.0
B	13532	Randolph St Swinnow Ln Fairfield Cresc	69.2	0.0	69.2	0.0	0.0	0.0	0.0
B	13533	Valley Road Pollard Lane	51.9	0.0	51.9	0.0	0.0	0.0	0.0
B	13534	Charlton Pl East Park Dr - View	28.1	0.0	28.1	0.0	0.0	0.0	0.0
B	13535	Garton Rd East Pk Road Garton Terr	13.7	0.0	13.7	0.0	0.0	0.0	0.0
B	13536	Nowell Mount Harehills Lane Lupton Ave	47.9	0.0	47.9	0.0	0.0	0.0	0.0
B	13537	Kirkwall Avenue Ivy Street Victoria Ave	5.6	0.0	5.6	0.0	0.0	0.0	0.0
B	13539	St Alban App Harehills Ln St Albans Mt	20.3	0.0	20.3	0.0	0.0	0.0	0.0
B	13543	Daleside Road Bradford Road Daleside Ave	46.6	0.0	46.6	0.0	0.0	0.0	0.0
B	13544	Daleside Rd Daleside Ave House 100	43.9	0.0	43.9	0.0	0.0	0.0	0.0
B	13545	Daleside Rd House 100 End	4.8	0.0	4.8	0.0	0.0	0.0	0.0
B	13546	Grange Ave Bradford Road Dick Lane	75.3	0.0	75.3	0.0	0.0	0.0	0.0
B	13547	Pembroke Dr Thorpe Rd Pembroke Rd	13.7	0.0	13.7	0.0	0.0	0.0	0.0
B	13548	Pembroke Rd Surrey Rd Richardshaw Ln	45.9	0.0	45.9	0.0	0.0	0.0	0.0
B	13549	Allerton Pk House Courthills End Of Loop	92.8	0.0	92.8	0.0	0.0	0.0	0.0
B	13550	Savile Ave Savile Dr Mexborough St	65.8	0.0	65.8	0.0	0.0	0.0	0.0
B	13551	Savile Ave Mexborough St Mexborough Gr	36.9	0.0	36.9	0.0	0.0	0.0	0.0

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B	13552	Savile Rd Mexborough PI Chapeltown Rd	48.7	0.0	48.7	0.0	0.0	0.0	0.0
B	13553	Pitt Row Sovereign St End	16.5	0.0	16.5	0.0	0.0	0.0	0.0
B	13554	Bowling Green Terr Jack Lane Trent St	34.1	0.0	34.1	0.0	0.0	0.0	0.0
B	13555	Benson St Cross Stamford St Sheepsca	30.6	0.0	30.6	0.0	0.0	0.0	0.0
B	13556	Junction St Hunslet Rd Kidacre Sr	37.7	0.0	37.7	0.0	0.0	0.0	0.0
B	13557	Larchfield Rd Goodman St - 60m	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	13558	Clovelly Terr Bude Rd Lady Pit Lane	15.1	0.0	15.1	0.0	0.0	0.0	0.0
B	13559	Back Strafford Terr Lodge Lane Lady Pit	11.6	0.0	11.6	0.0	0.0	0.0	0.0
B	13560	Northcote Dr Northcote Cresc End	101.4	33.8	67.6	0.0	0.0	0.0	0.0
B	13561	Park Square East Westgate St Pauls St	48.4	0.0	48.4	0.0	0.0	0.0	0.0
B	13562	Pendas Walk Pendas Grove Bdy 68/70	69.0	0.0	69.0	0.0	0.0	0.0	0.0
B	13563	Pendas Walk Bdy 68/70 End Of Road	29.7	0.0	29.7	0.0	0.0	0.0	0.0
B	13564	Kingswear Rise Jcn Kingswear Grove To En	16.5	0.0	16.5	0.0	0.0	0.0	0.0
B	13565	Heights Way Heights Dr House 80	68.3	0.0	68.3	0.0	0.0	0.0	0.0
B	13566	Heights Way House 80 - House 34	53.1	0.0	53.1	0.0	0.0	0.0	0.0
B	13567	Heights Way House 34 - Heights Dr	27.9	0.0	27.9	0.0	0.0	0.0	0.0
B	13568	Barras Garth PI Barras St Barras G	25.9	0.0	25.9	0.0	0.0	0.0	0.0
B	13569	Barras St Upper Wortley Rd Barras	6.8	0.0	6.8	0.0	0.0	0.0	0.0
B	13575	Alandale Road Barleyhill Rd Kingsway	38.0	0.0	38.0	0.0	0.0	0.0	0.0
B	13605	Woodlands Dr Fairburn Dr	22.1	0.0	22.1	0.0	0.0	0.0	0.0
B	13606	Woodlands Dr House No 16 End	8.6	0.0	8.6	0.0	0.0	0.0	0.0
B	13607	Elder Garth Woodlands Dr - End	9.1	0.0	9.1	0.0	0.0	0.0	0.0
B	13608	Yew Lane Woodlands Drive - End	9.2	0.0	9.2	0.0	0.0	0.0	0.0
B	13609	Firtree Avenue Woodlands Dr - End	11.3	0.0	11.3	0.0	0.0	0.0	0.0
B	13610	Larch Lane Woodlands Dr - End	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B	13611	Rowan Place Woodlands Dr - End	11.8	0.0	11.8	0.0	0.0	0.0	0.0
B	13612	Back Sandhurst Ln - Dorset Rd	16.2	0.0	16.2	0.0	0.0	0.0	0.0
B	13613	Back Strathmore Dr Seaforth Rd - Ave	10.5	0.0	10.5	0.0	0.0	0.0	0.0
B	13614	Shepherds Lane Markham Ave Roundhay Rd	34.5	0.0	34.5	0.0	0.0	0.0	0.0
B	13615	Shepherds Ln Markham PI Markham Ave	28.8	0.0	28.8	0.0	0.0	0.0	0.0
B	13616	Elford Gr Roundhay Rd Harehills Rd	36.8	0.0	36.8	0.0	0.0	0.0	0.0
B	13625	Seaforth Grove Bk Seaforth Dr	19.9	0.0	19.9	0.0	0.0	0.0	0.0
B	13626	Bexley Mount Bayswater Road End	17.2	0.0	17.2	0.0	0.0	0.0	0.0
B	13627	Ellers Road Roundhay Road Markham Ave	49.1	0.0	49.1	0.0	0.0	0.0	0.0
B	13628	Sandhurst Ave Sandhurst Mt Chatsworth Rd	13.7	0.0	13.7	0.0	0.0	0.0	0.0
B	13629	Zetland PI Harehills Rd Roundhay Rd	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	13630	Westfield Dr Westfield Mt Westfield Oval	35.7	0.0	35.7	0.0	0.0	0.0	0.0
B	13631	Barfield Ave A65 Barfield Dr	39.4	0.0	39.4	0.0	0.0	0.0	0.0
B	13632	Barfield Dr A65 Barfield Ave	35.5	0.0	35.5	0.0	0.0	0.0	0.0
B	13633	Ings Lane Westpark North Westbourne Dr	55.1	0.0	55.1	0.0	0.0	0.0	0.0

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B	13634	Ings Lane Westbourne Dr A65	48.0	0.0	48.0	0.0	0.0	0.0	0.0
B	13635	Westbourne Dr Ing Lane End	26.9	0.0	26.9	0.0	0.0	0.0	0.0
B	13636	Belle Vue Ave Rakehill Rd Bdy 64/62	24.9	0.0	24.9	0.0	0.0	0.0	0.0
B	13637	Belle Vue Ave Bdy 64/62 Bdy 16/18	28.7	0.0	28.7	0.0	0.0	0.0	0.0
B	13638	Belle Vue Ave Bdy 16/18 Belle Vue Rd	7.4	0.0	7.4	0.0	0.0	0.0	0.0
B	13639	Church Dr Moor Lane End	29.6	0.0	29.6	0.0	0.0	0.0	0.0
B	13640	Carr Lane A58 To Bay Horse Lane	26.3	0.0	26.3	0.0	0.0	0.0	0.0
B	13641	Ash Road Canterbury Dr Langdale Ave	71.6	0.0	71.6	0.0	0.0	0.0	0.0
B	13642	Manor View Richmond Ave Richmond Rd	24.6	0.0	24.6	0.0	0.0	0.0	0.0
B	13643	Hessle Ave Brudenell Rd Cardigan Ln	46.7	0.0	46.7	0.0	0.0	0.0	0.0
B	13644	Mayville Road Cardigan Lane Brudenell Rd	44.2	0.0	44.2	0.0	0.0	0.0	0.0
B	13645	Queens Rd Brudenell Rd Royal Pk Rd	44.4	0.0	44.4	0.0	0.0	0.0	0.0
B	13646	Queens Rd Royal Pk Rd Alexandra Rd	52.4	0.0	52.4	0.0	0.0	0.0	0.0
B	13647	St James Dr Springfield Mt Low Lane	36.3	0.0	36.3	0.0	0.0	0.0	0.0
B	13648	Featherbank Ave New Road Side Featherban	27.1	0.0	27.1	0.0	0.0	0.0	0.0
B	13649	Bk Featherbank Terr Featherbank Ave - W	12.4	0.0	12.4	0.0	0.0	0.0	0.0
B	13650	Featherbank Walk Charles St Bk Featherb	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	13651	Well Lane Leeds Rd Town St	44.1	0.0	44.1	0.0	0.0	0.0	0.0
B	13652	Henley Cresc Henley Ave End	29.1	0.0	29.1	0.0	0.0	0.0	0.0
B	13653	Park Gr Airedale Dr End	11.1	0.0	11.1	0.0	0.0	0.0	0.0
B	13654	King Edward Ave Side No 9 End	14.0	0.0	14.0	0.0	0.0	0.0	0.0
B	13655	Cragg Rd Burley Lane Broadway	54.8	0.0	54.8	0.0	0.0	0.0	0.0
B	13656	Outwood Lane 67/69 Craggwood Allotments	71.5	0.0	71.5	0.0	0.0	0.0	0.0
B	13657	St Johns Avenue Moorland Rd Woodsley Rd	38.7	0.0	38.7	0.0	0.0	0.0	0.0
B	13658	Shay Street Woodhouse St St Marks Rd	42.2	0.0	42.2	0.0	0.0	0.0	0.0
B	13659	Botomley Bldgs Shay St End	4.6	0.0	4.6	0.0	0.0	0.0	0.0
B	13660	Kelso Rd Clarendon Rd Belle Vue Rd	80.8	0.0	80.8	0.0	0.0	0.0	0.0
B	13661	Kendal Lane St Johns Rd Clarendon Rd	45.2	0.0	45.2	0.0	0.0	0.0	0.0
B	13662	Moorland Rd St Johns Ave Larendon Rd	38.5	0.0	38.5	0.0	0.0	0.0	0.0
B	13663	Kings Ave Alexandra Rd Burley Lodge Rd	21.7	0.0	21.7	0.0	0.0	0.0	0.0
B	13664	St Marks Rd Blenheim Walk Servia Hill	51.2	0.0	51.2	0.0	0.0	0.0	0.0
B	13665	York Rd Service Rd No 1 Inglewood Dr	15.9	0.0	15.9	0.0	0.0	0.0	0.0
B	13666	York Rd Service Rd Inglewood App	21.6	0.0	21.6	0.0	0.0	0.0	0.0
B	13667	Kingston Gardens Brian Crescent End	24.2	0.0	24.2	0.0	0.0	0.0	0.0
B	13668	Foundry Mill Gardens Northparkway End	13.3	0.0	13.3	0.0	0.0	0.0	0.0
B	13669	Westfield Gr From Leeds Rd To Highfield	19.3	0.0	19.3	0.0	0.0	0.0	0.0
B	13670	Highfield Dr Leeds Rd To Highfield Pl	32.5	0.0	32.5	0.0	0.0	0.0	0.0
B	13671	Highfield Pl Westfield Terr To End	20.6	0.0	20.6	0.0	0.0	0.0	0.0
B	13672	Victoria St Station Rd Main St	56.8	0.0	56.8	0.0	0.0	0.0	0.0
B	13673	Lea Farm Dr Vesper Rd Roundabout	84.3	0.0	84.3	0.0	0.0	0.0	0.0

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					2007/08	2008/09	2009/10	2010/11	
B	13674	Lea Farm Dr Roundabout Lea Farm Road	45.1	0.0	45.1	0.0	0.0	0.0	0.0
B	13675	Martin Terr Kirkstall Road Bankfield Rd	28.7	0.0	28.7	0.0	0.0	0.0	0.0
B	13676	Woodside Pl Kirkstall Rd Bankfield Rd	25.7	0.0	25.7	0.0	0.0	0.0	0.0
B	13677	Adwick Pl Burdett Terr Angie Ave	40.5	0.0	40.5	0.0	0.0	0.0	0.0
B	13678	Knowle Terr Stanmore Hill Burley Rd	48.6	0.0	48.6	0.0	0.0	0.0	0.0
B	13679	The Rise Morris Lane End	19.5	0.0	19.5	0.0	0.0	0.0	0.0
B	13681	Acre Rd Sissons Terr Middleton Park Ave	29.3	0.0	29.3	0.0	0.0	0.0	0.0
B	13682	Newhall Bank Town St Newhall Cres	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	13683	Intake Sq Thorpe View	26.6	0.0	26.6	0.0	0.0	0.0	0.0
B	13684	Kings Mount Harrogate Rd Corner	16.0	0.0	16.0	0.0	0.0	0.0	0.0
B	13685	Kings Mt Corner Stainbeck Rd	20.9	0.0	20.9	0.0	0.0	0.0	0.0
B	13686	Southlands Ave Scott Hall Rd King Ln	22.3	0.0	22.3	0.0	0.0	0.0	0.0
B	13687	Allerton Grange Ave Larkhill Rd Lidgett	60.8	0.0	60.8	0.0	0.0	0.0	0.0
B	13688	Oakwell Rd Wakefield Rd O/S No 42	28.8	0.0	28.8	0.0	0.0	0.0	0.0
B	13689	Oakwell Cl Oakwell Rd No 20/22	26.1	0.0	26.1	0.0	0.0	0.0	0.0
B	13690	Harwill Rise Harwill App Harwill Rd	49.3	0.0	49.3	0.0	0.0	0.0	0.0
B	13691	Woodlands Dr Horsfall St To Ingle Ave	22.4	0.0	22.4	0.0	0.0	0.0	0.0
B	13692	Hornefield Ave Britannia Rd O/S 43/44	42.6	0.0	42.6	0.0	0.0	0.0	0.0
B	13694	Commercial St Troy Rd Albion St	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	13695	Clough St Albert Rd Middleton Rd	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B	13696	East View Rd High St Grange Ave	26.1	0.0	26.1	0.0	0.0	0.0	0.0
B	13697	Windmill Lane Bolton Grange High St	78.9	0.0	78.9	0.0	0.0	0.0	0.0
B	13698	Weston Dr Opp Football Field Weston Ln	18.8	0.0	18.8	0.0	0.0	0.0	0.0
B	13699	Wrenbeck Dr 116 The Crossways 43 & Farnl	105.0	0.0	105.0	0.0	0.0	0.0	0.0
B	13700	Wrenbeck Dr 41/43 -44	61.9	0.0	61.9	0.0	0.0	0.0	0.0
B	13701	Marshall St Hawthorn Ave Hawthorn Rd	32.9	0.0	32.9	0.0	0.0	0.0	0.0
B	13702	Cambridge Way Albion St St Clair Rd	40.9	0.0	40.9	0.0	0.0	0.0	0.0
B	13703	Windmill Hill Smalewell Rd End	29.4	0.0	29.4	0.0	0.0	0.0	0.0
B	13704	Chaucer Ave Brickmill Rd Tennyson St	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	13705	Chaucer Ave Tennyson St Kent Rd	35.3	0.0	35.3	0.0	0.0	0.0	0.0
B	13706	Chaucer Ave Houses 43-45 Cul De Sac	4.1	0.0	4.1	0.0	0.0	0.0	0.0
B	13707	Swinnow Gr Swinnow Rd House 36	46.7	0.0	46.7	0.0	0.0	0.0	0.0
B	13708	Tyersal Ave Tyersal Rd End	44.1	0.0	44.1	0.0	0.0	0.0	0.0
B	13709	Rycroft Ave Swinnow Lane End	36.4	0.0	36.4	0.0	0.0	0.0	0.0
B	13710	St Vincent Rd Brick Mill Rd Littlemoor R	44.3	0.0	44.3	0.0	0.0	0.0	0.0
B	13711	Manor Cresc Manor Rd Cotswold Rd	72.1	0.0	72.1	0.0	0.0	0.0	0.0
B	13712	Manor Cl Manor Cresc End	21.5	0.0	21.5	0.0	0.0	0.0	0.0
B	13713	Cotswold Rd Manor Rd Manor Cres	38.2	0.0	38.2	0.0	0.0	0.0	0.0
B	13714	Commercial St Butcher Ln Cross St	8.8	0.0	8.8	0.0	0.0	0.0	0.0
B	13716	Oakwell Oval Dean Ave Eakwell Ave	59.3	0.0	59.3	0.0	0.0	0.0	0.0

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					Estimated Costs				
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B	13717	West Pk Dr East Park Cres Ye Transformer	41.1	0.0	41.1	0.0	0.0	0.0	0.0
B	13718	West Pk Dr East Ye Trans Roman Ave	47.7	0.0	47.7	0.0	0.0	0.0	0.0
B	13719	Shaftesbury Ave Sutherland Cres Lidget P	34.7	0.0	34.7	0.0	0.0	0.0	0.0
B	13720	Shaftesbury Ave Street Ln Sutherland C	47.0	0.0	47.0	0.0	0.0	0.0	0.0
B	13721	West Park Gr Park Lane West Park Rd	31.6	0.0	31.6	0.0	0.0	0.0	0.0
B	13722	West Pk Gr West Pk Rd Summerhill Pl	18.6	0.0	18.6	0.0	0.0	0.0	0.0
B	13723	West Pk Gr Summerhill Pl And	36.9	0.0	36.9	0.0	0.0	0.0	0.0
B	13724	Woodland Rd Wilfred Ave Temple Walk	7.7	0.0	7.7	0.0	0.0	0.0	0.0
B	13725	Woodland Rd Temple Walk Woodland Hill	8.7	0.0	8.7	0.0	0.0	0.0	0.0
B	13726	Woodland Rd Oodland Hill Gravelthorpe Rd	37.3	0.0	37.3	0.0	0.0	0.0	0.0
B	13727	Woodland Rd Graeleythorpe Rd Green Ln	66.5	0.0	66.5	0.0	0.0	0.0	0.0
B	13728	Iveson App Iveson Dr Iveson Rd	75.3	0.0	75.3	0.0	0.0	0.0	0.0
B	13729	Iveson Dr Iveson App Iveson Rd	87.3	0.0	87.3	0.0	0.0	0.0	0.0
B	13730	St Annes Rd No 8 Headingley Mt	66.3	0.0	66.3	0.0	0.0	0.0	0.0
B	13731	Piece Wood Rd Tinshill Ln End	27.9	0.0	27.9	0.0	0.0	0.0	0.0
B	13732	St Chads Rise St Chads Dr End	30.8	0.0	30.8	0.0	0.0	0.0	0.0
B	13733	Bridge Garth Boston Rd End	18.9	0.0	18.9	0.0	0.0	0.0	0.0
B	13734	Crossley St St James St Westgate	73.7	0.0	73.7	0.0	0.0	0.0	0.0
B	13735	Durrant Close Parsons Gr End	17.7	0.0	17.7	0.0	0.0	0.0	0.0
B	13736	Parsons Gr Walton Rd Greenfold Ln	21.5	0.0	21.5	0.0	0.0	0.0	0.0
B	13737	Greenfold Ln Victoria St Highcliffe Terr	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	13738	Northgates North St End	12.6	0.0	12.6	0.0	0.0	0.0	0.0
B	13766	Moseley Wood Gardens To End	26.2	0.0	26.2	0.0	0.0	0.0	0.0
B	13768	Black Hill Road Arthington Lane To Kings	40.1	0.0	40.1	0.0	0.0	0.0	0.0
B	13769	The Drive New Adel Lane To No 15	10.1	0.0	10.1	0.0	0.0	0.0	0.0
B	13770	Manor Gardens Main Street To9/11	10.9	0.0	10.9	0.0	0.0	0.0	0.0
B	13771	Manor Crescent Side 4 & 21 Manor Gardens	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B	13772	Turnberry Place Trunberry Ave To End	10.6	0.0	10.6	0.0	0.0	0.0	0.0
B	13773	Turnberry View Trunberry Ave To End	16.6	0.0	16.6	0.0	0.0	0.0	0.0
B	13774	The Grove The Avenue To Kings Lane	51.9	0.0	51.9	0.0	0.0	0.0	0.0
B	13775	Lingfield Close Lingfield Rd To End	14.2	0.0	14.2	0.0	0.0	0.0	0.0
B	13776	Westerton Rd Bradford Rd To Garden House	81.5	0.0	81.5	0.0	0.0	0.0	0.0
B	13777	Woodhouse Ln Bradford Rd To Hse 62	77.3	0.0	77.3	0.0	0.0	0.0	0.0
B	13778	Casson Dr Common Lane To End	8.1	0.0	8.1	0.0	0.0	0.0	0.0
B	13779	Moor Knoll Close Moor Knoll Lane To End	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	13780	Conference Rd Whingate To Congress Mt	37.6	0.0	37.6	0.0	0.0	0.0	0.0
B	13781	Model Ave Hall Lane Albion Ave	23.8	0.0	23.8	0.0	0.0	0.0	0.0
A	13782	Town Street Wesley Road To Hall Road	58.3	0.0	58.3	0.0	0.0	0.0	0.0
B	13783	Raynville Rd Outgang Lane To Landseer Gr	28.2	0.0	28.2	0.0	0.0	0.0	0.0
B	13784	Raynville Road Landseer Gr Raynville Pl	34.5	0.0	34.5	0.0	0.0	0.0	0.0

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B	13785	Raynville Rd Raynville Pl Kirkstall Ave	28.9	0.0	28.9	0.0	0.0	0.0	0.0
B	13786	Raynville Rd Kirkstall Ave Armley Ridge	22.8	0.0	22.8	0.0	0.0	0.0	0.0
B	13787	Cheltenham Street Tong Road To Ends	32.1	0.0	32.1	0.0	0.0	0.0	0.0
B	13788	Parkwood Road Ring Road Beeston To Parkw	33.9	0.0	33.9	0.0	0.0	0.0	0.0
B	13789	Wooler St Barkly Rd To Cross Flatts Gr	36.3	0.0	36.3	0.0	0.0	0.0	0.0
B	13790	Heath Grove Elland Rd To Cross Heath Gr	58.9	0.0	58.9	0.0	0.0	0.0	0.0
B	13791	Wesley St Town St Sunnyview Gardens	64.8	0.0	64.8	0.0	0.0	0.0	0.0
B	13792	Crow Nest Lane Town St To Arm Entry	21.6	0.0	21.6	0.0	0.0	0.0	0.0
A	13793	Calverley Dr Calverley Ln Broad Ln	56.2	0.0	56.2	0.0	0.0	0.0	0.0
B	13794	Bath Lane Stanningley Road To Hough Top	59.7	0.0	59.7	0.0	0.0	0.0	0.0
B	13796	Granhamthorpe Hough Lane To End	31.1	0.0	31.1	0.0	0.0	0.0	0.0
B	13797	Coldcotes Ave Harehills Park View	40.4	0.0	40.4	0.0	0.0	0.0	0.0
B	13798	Londesboro Gr East Park Street	7.5	0.0	7.5	0.0	0.0	0.0	0.0
B	13799	Londesboro Grove Eat Park Parade	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	13800	Lindsey Court Lindsey Road	28.7	0.0	28.7	0.0	0.0	0.0	0.0
B	13801	Standale Crescent Highfield Road	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	13802	Merton Gardens Richmond Road	33.2	0.0	33.2	0.0	0.0	0.0	0.0
B	13803	Calverley Bridge Horsforth New Road	12.9	0.0	12.9	0.0	0.0	0.0	0.0
B	13804	Woodhall Park Crescent West Woodhall	69.3	0.0	69.3	0.0	0.0	0.0	0.0
B	13805	Sun Street Sunfield Sunfield Place	24.1	0.0	24.1	0.0	0.0	0.0	0.0
B	13807	Buslingthorpe Lane Scott Hall Road Savil	30.9	0.0	30.9	0.0	0.0	0.0	0.0
B	13808	Mexborough Place Mexborough Gr Saville D	57.8	0.0	57.8	0.0	0.0	0.0	0.0
B	13809	Mexborough Dr Mexborough Pl Chapeltown R	20.6	0.0	20.6	0.0	0.0	0.0	0.0
B	13810	Savile Mount Buslingthorp Ln Chapelto	30.1	0.0	30.1	0.0	0.0	0.0	0.0
B	13811	Mexborough Road Mexborough Gr Saville Dr	42.2	0.0	42.2	0.0	0.0	0.0	0.0
B	13812	Colwyn Road Dewbury Road To Bollards	39.1	0.0	39.1	0.0	0.0	0.0	0.0
B	13813	Cloth Hall Street Call Lane Crown St	19.6	0.0	19.6	0.0	0.0	0.0	0.0
B	13814	Aire St Wellington St Thirsk Row	99.8	0.0	99.8	0.0	0.0	0.0	0.0
B	13815	Call Lane Cloth Hall Street To Kirkgate	29.7	0.0	29.7	0.0	0.0	0.0	0.0
B	13816	Park Lane Belle Vue Road Burley Rd	57.2	0.0	57.2	0.0	0.0	0.0	0.0
B	13817	Hunslet Hall Road Lamp 7 To Dewsbury R	46.1	0.0	46.1	0.0	0.0	0.0	0.0
B	13818	Infirmery St City Square East Parade	8.4	0.0	8.4	0.0	0.0	0.0	0.0
B	13819	Grange View Gardens Ring Road To End	38.3	0.0	38.3	0.0	0.0	0.0	0.0
B	13820	Whinmoor Way Hse 61 Baildon Chase 60 Nab	38.6	0.0	38.6	0.0	0.0	0.0	0.0
B	13821	Leysholme Cresc House 50 To Leysholme Dr	69.7	0.0	69.7	0.0	0.0	0.0	0.0
B	13822	Leysholme Cresc Leyshome Dr To Hse 50	39.6	0.0	39.6	0.0	0.0	0.0	0.0
B	13823	Kellett Lane Rysedale Ave To Kellet Rd	79.3	0.0	79.3	0.0	0.0	0.0	0.0
B	13824	Ninelands Ln Squash Centre Railway Br	59.9	0.0	59.9	0.0	0.0	0.0	0.0
B	13825	Oak Cresc Church Ln To House No 25	28.1	0.0	28.1	0.0	0.0	0.0	0.0
B	13826	Oak Cresc House No 25 To Station Fields	15.4	0.0	15.4	0.0	0.0	0.0	0.0

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B	13827	Oak Grove Oak Crescent To End	8.3	0.0	8.3	0.0	0.0	0.0	0.0
B	13828	Karnac Road Luxor Road Milan Road	45.7	0.0	45.7	0.0	0.0	0.0	0.0
B	13829	Karnac Road Oak Crescent To End	12.1	0.0	12.1	0.0	0.0	0.0	0.0
B	13830	Karnac Road Roundhay Road To Luxor Rd	23.3	0.0	23.3	0.0	0.0	0.0	0.0
B	13831	Traffird Grove Strathmore Dr Seaforth Rd	77.2	0.0	77.2	0.0	0.0	0.0	0.0
B	13832	Luxor St Harehills Lane To Karnac Rd	14.1	0.0	14.1	0.0	0.0	0.0	0.0
B	13833	Luxor Road Harehills Lane Karnac Rd	16.6	0.0	16.6	0.0	0.0	0.0	0.0
B	13834	Luxor St Karnac Rd Harehills Rd	16.9	0.0	16.9	0.0	0.0	0.0	0.0
B	13835	Luxor Avnue Harehills Lane Karnac Rd	16.3	0.0	16.3	0.0	0.0	0.0	0.0
B	13836	Luxor Avenue Karnac Road Harehills Rd	13.3	0.0	13.3	0.0	0.0	0.0	0.0
B	13837	Luxor View Harehills Lane Karnac Road	15.9	0.0	15.9	0.0	0.0	0.0	0.0
B	13838	Luxor View Karnac Road Harehills Road	15.4	0.0	15.4	0.0	0.0	0.0	0.0
B	13839	Cavendish Road Vicotria Road Back Lane	40.2	0.0	40.2	0.0	0.0	0.0	0.0
B	13840	Fieldhead Road Opp 30 To End	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B	13841	Fieldhead Road No 29 To End Lfw From Haw	69.2	0.0	69.2	0.0	0.0	0.0	0.0
B	13842	Larkfield Cresc Batter Lane To Canada Rd	40.5	0.0	40.5	0.0	0.0	0.0	0.0
B	13843	Invertrees Ave Batter Lane To End	22.4	0.0	22.4	0.0	0.0	0.0	0.0
B	13844	The Drive Keswick Lane To End	42.9	0.0	42.9	0.0	0.0	0.0	0.0
B	13845	Ludolf Dr Ashhill Dr To End	10.5	0.0	10.5	0.0	0.0	0.0	0.0
B	13846	The Glade Ling Lane To End T Shape	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	13847	Headingley Mount Kirkstall Lane Ash Rd	41.9	0.0	41.9	0.0	0.0	0.0	0.0
B	13848	Ash Road Langdale Avenue Headingley Mt	28.9	0.0	28.9	0.0	0.0	0.0	0.0
B	13849	Cardigan Road Burley Road Harold Terrace	91.1	0.0	91.1	0.0	0.0	0.0	0.0
B	13850	Cardigan Road Harold Terr Ashville Rd	83.4	0.0	83.4	0.0	0.0	0.0	0.0
B	13851	Royal Park Rd Queens Rd Hyde Park Rd	55.0	0.0	55.0	0.0	0.0	0.0	0.0
B	13852	Greenbanks Dr St Margarets Ave To Rd	31.3	0.0	31.3	0.0	0.0	0.0	0.0
B	13853	Broadgate Lane Town Street North Broadga	39.1	0.0	39.1	0.0	0.0	0.0	0.0
B	13854	Church Road Hall Lane To 10 Church Cresc	27.5	0.0	27.5	0.0	0.0	0.0	0.0
B	13855	Church Road 10 Church Cresc To Lane	20.3	0.0	20.3	0.0	0.0	0.0	0.0
B	13856	Church Ave Church Lane To Broadgate Lane	62.5	0.0	62.5	0.0	0.0	0.0	0.0
B	13857	Scotland Lane Rookery Cottage To Dean Gr	22.1	0.0	22.1	0.0	0.0	0.0	0.0
B	13858	Church Lane Church Road To Hall Pk Ave	34.1	0.0	34.1	0.0	0.0	0.0	0.0
B	13859	West End Rise Hall Lane To No 30	16.1	0.0	16.1	0.0	0.0	0.0	0.0
B	13860	Burkey Lodge Rd Autumn St Cardigan Rd	62.6	0.0	62.6	0.0	0.0	0.0	0.0
B	13861	Delph Lane Woodhouse St Lucas St	65.5	0.0	65.5	0.0	0.0	0.0	0.0
B	13862	Willow Road Kirkstall Road Burkey Rd	96.8	0.0	96.8	0.0	0.0	0.0	0.0
B	13863	Stocks App Old York Road To Ring Road	52.5	0.0	52.5	0.0	0.0	0.0	0.0
B	13864	Well Garth Mount Coldwell Rd To Farm Rd	22.5	0.0	22.5	0.0	0.0	0.0	0.0
B	13865	Moorgate Rd Manor Garth Rd Sandgate Dr	7.9	0.0	7.9	0.0	0.0	0.0	0.0
B	13866	Birch Grove Valley Road To Birch Rd	26.5	0.0	26.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
					Estimated Costs				
					2007/08	2008/09	2009/10	2010/11	
B	13867	Birch Grove Birch Road To End	8.3	0.0	8.3	0.0	0.0	0.0	0.0
B	13868	Birch Road O/S No 22 To Valley Rd	38.4	0.0	38.4	0.0	0.0	0.0	0.0
B	13869	Latchmere Road Latchmere Drive Old Farm	41.3	0.0	41.3	0.0	0.0	0.0	0.0
B	13870	Broadway Roundabout	20.3	0.0	20.3	0.0	0.0	0.0	0.0
B	13871	Broadway Vesper Road To Roundabout	20.6	0.0	20.6	0.0	0.0	0.0	0.0
B	13872	Burley Hill Dr Kirkstall Hill Argie Ave	42.3	0.0	42.3	0.0	0.0	0.0	0.0
B	13873	Knowle Rd The Village St Knowle Terr	63.1	0.0	63.1	0.0	0.0	0.0	0.0
B	13874	Foxcroft Mt Queenswood Rd To Hse 28	30.1	0.0	30.1	0.0	0.0	0.0	0.0
B	13875	Foxcroft Mt House 26 Queenswood Rd	28.0	0.0	28.0	0.0	0.0	0.0	0.0
B	13876	Lingwell Ave Middleton Pk Rd Town St	57.6	0.0	57.6	0.0	0.0	0.0	0.0
B	13877	Padstow Gardens Bodmin Rd To End	34.9	0.0	34.9	0.0	0.0	0.0	0.0
B	13878	Raylands Way Raylands Ln Cranmore Rd	68.1	0.0	68.1	0.0	0.0	0.0	0.0
B	13879	Old Run Rd M1 Bridge To West Grange Dr	47.9	0.0	47.9	0.0	0.0	0.0	0.0
B	13880	Church Ave No 32-30 Green Lane	58.2	0.0	58.2	0.0	0.0	0.0	0.0
B	13881	Church Ave Parkside Ave To No 32-30	69.7	0.0	69.7	0.0	0.0	0.0	0.0
B	13882	Harwill App Victoria St To Harwill Rise	49.8	0.0	49.8	0.0	0.0	0.0	0.0
B	13883	Victoria St Elland Rd To Harwill App	13.7	0.0	13.7	0.0	0.0	0.0	0.0
B	13884	Bruntcliffe Ave Bruntcliffe Ln About	141.7	0.0	141.7	0.0	0.0	0.0	0.0
B	13885	Denshaw Dr Clough St Denshaw Gr	99.2	0.0	99.2	0.0	0.0	0.0	0.0
B	13886	Denshaw Dr Hse 14 To Hse 46	12.8	0.0	12.8	0.0	0.0	0.0	0.0
B	13887	Albion St Queen St Commercial St	23.5	0.0	23.5	0.0	0.0	0.0	0.0
B	13888	Thackray St Fountain St To O/S No 42	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	13889	Ashfield Rd Pawson St To Bruntcliffe Rd	24.4	0.0	24.4	0.0	0.0	0.0	0.0
B	13890	Charles St Gay Ln To Walkergate	37.1	0.0	37.1	0.0	0.0	0.0	0.0
B	13891	Walkergate Charles St Cross Green	43.0	0.0	43.0	0.0	0.0	0.0	0.0
B	13892	Sunnybank Cresc Tarn View Rd Glenmere Mt	36.8	0.0	36.8	0.0	0.0	0.0	0.0
B	13893	Tarnview Rd Dam Lane Sunnybank Cres	39.5	0.0	39.5	0.0	0.0	0.0	0.0
B	13894	Victoria Terr Opp 9 Tarn View Rd To End	15.6	0.0	15.6	0.0	0.0	0.0	0.0
B	13895	Glenmere Mt Victoria Ave To 42/44	36.5	0.0	36.5	0.0	0.0	0.0	0.0
B	13896	Glenmere Mt Opp 28 To Sunnybank Mt	6.2	0.0	6.2	0.0	0.0	0.0	0.0
B	13897	Dean Lane Otley Old Road White House Ln	15.7	0.0	15.7	0.0	0.0	0.0	0.0
B	13898	West Chevin Rd Rear Clifton Villas Moor	38.7	0.0	38.7	0.0	0.0	0.0	0.0
B	13899	Washington Place Harley Rd Harley Garden	18.6	0.0	18.6	0.0	0.0	0.0	0.0
B	13900	Victoria Rd Cemetery Rd Victoria Cresc	52.5	0.0	52.5	0.0	0.0	0.0	0.0
B	13901	Victoria Rd Victoria Cresc Uppermoor	40.6	0.0	40.6	0.0	0.0	0.0	0.0
B	13902	Swinnow Lane Hough Top Harley Dr	32.3	0.0	32.3	0.0	0.0	0.0	0.0
B	13903	Swinnow Ln Harley Dr Swinnow Rd	60.7	0.0	60.7	0.0	0.0	0.0	0.0
B	13904	Airedale Rd Aberford Rd To End	27.0	0.0	27.0	0.0	0.0	0.0	0.0
B	13905	Lower Tofts Rd Church Lane To End	9.7	0.0	9.7	0.0	0.0	0.0	0.0
B	13907	Holmsley Ln Gypsey Ln Holmsley Crest	90.9	0.0	90.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11	
					2007/08	2008/09	2009/10	2010/11		
B	13909	Holmsley Ln Hse 170 To A 639 Pontefract	15.2	0.0	15.2	0.0	0.0	0.0	0.0	
B	13910	Kingswood Gardens Street Ln Kedleston Rd	70.3	0.0	70.3	0.0	0.0	0.0	0.0	
B	13911	Kingswood Gardens Kedleston Rd To Est Pk	16.0	0.0	16.0	0.0	0.0	0.0	0.0	
B	13912	Springwood Rd Oakwood Ln North Ln	102.8	0.0	102.8	0.0	0.0	0.0	0.0	
B	13913	West Park Cresc West Park Ave Park Ln	12.9	0.0	12.9	0.0	0.0	0.0	0.0	
B	13914	West Pk Cresc Park Ln West Pk Ave	16.1	0.0	16.1	0.0	0.0	0.0	0.0	
B	13915	Neville Parade Osmondthorpe Ln To Halton	62.7	0.0	62.7	0.0	0.0	0.0	0.0	
B	13916	Whitebridge Cresc Dunhill Rise End	28.8	0.0	28.8	0.0	0.0	0.0	0.0	
B	13917	Silk Mill Rd Silk Mill Dr To Woodnook Dr	23.3	0.0	23.3	0.0	0.0	0.0	0.0	
B	13918	Tinshill Dr O/S 24 To Tinshill Rd	43.9	0.0	43.9	0.0	0.0	0.0	0.0	
B	13919	Tinshill Dr Otley Old Rd To O/S No 24	55.4	0.0	55.4	0.0	0.0	0.0	0.0	
B	13920	Raynell Mt Raynal Dr To Raynall Way	34.4	0.0	34.4	0.0	0.0	0.0	0.0	
B	13921	Raynall App Otley Old Rd Raynall Mt	29.9	0.0	29.9	0.0	0.0	0.0	0.0	
B	13922	Grove Road Grove Lane Monkbridge Rd	33.0	0.0	33.0	0.0	0.0	0.0	0.0	
B	13923	Linton Road Wharfe Gr To A661 Westgate	79.1	0.0	79.1	0.0	0.0	0.0	0.0	
B	13957	Ims Drainage Schemes	320.0	0.0	320.0	0.0	0.0	0.0	0.0	
Identified Maintenance Schemes			Committed	25,961.3	11,954.9	14,006.4	0.0	0.0	0.0	0.0
A	12154	PUD LCP Lidgett Hill Car Park, Pudsey Tdr	25.3	0.0	25.3	0.0	0.0	0.0	0.0	
B	14100	Wood House Lane Car Park Barrier System	108.0	0.0	0.0	108.0	0.0	0.0	0.0	
Car Parking			Uncommitted	133.3	0.0	25.3	108.0	0.0	0.0	0.0
A	12555	Car Parking Opp 94 To 102 Kirkstall Rd	30.0	28.7	1.3	0.0	0.0	0.0	0.0	
A	13752	Woodhouse Lane Wscp Feasibility Study	65.0	0.0	65.0	0.0	0.0	0.0	0.0	
Car Parking			Committed	95.0	28.7	66.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Highways

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's
Estimated Costs

2007/08

2008/09

2009/10

2010/11

After
31 Mar 11

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
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Leeds City Council Capital Programme - City Development

Libraries, Arts & Heritage
Division Of Service

Total
Scheme

Actual
To
31 Mar 07

All Figures are in £000's
Estimated Costs

2007/08

2008/09

2009/10

2010/11

After
31 Mar 11

Libraries, Arts & Heritage	70.0	0.0	70.0	0.0	0.0	0.0	0.0
Libraries & Information Services	2,855.3	2,532.9	204.5	117.9	0.0	0.0	0.0
Public Halls And Venues	60,416.3	26,529.2	7,560.5	8,386.2	17,010.4	930.0	0.0
Museums And Galleries	33,689.9	23,261.6	8,270.1	2,158.2	0.0	0.0	0.0
Millennium Square	17.4	0.0	17.4	0.0	0.0	0.0	0.0
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Gross Payments	97,048.9	52,323.7	16,122.5	10,662.3	17,010.4	930.0	0.0
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Uncommitted Schemes	22,764.0	94.4	1,536.6	3,593.0	16,610.0	930.0	0.0
Committed Schemes	74,284.9	52,229.3	14,585.9	7,069.3	400.4	0.0	0.0
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New Asset Or Enhancement Schemes	96,324.5	51,957.0	15,776.7	10,650.4	17,010.4	930.0	0.0
Maintenance/Refurbishment Schemes	724.4	366.7	345.8	11.9	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Libraries, Arts & Heritage

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
A	13064 BRA	Bramley Library-Up Grade Heating System	15.0	0.0	15.0	0.0	0.0	0.0	0.0
Libraries, Arts & Heritage			15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	13064 BEE	Beeston Library Refurbishment Of New Lib	55.0	0.0	55.0	0.0	0.0	0.0	0.0
Libraries, Arts & Heritage			55.0	0.0	55.0	0.0	0.0	0.0	0.0
A	455	Otley Library & Tourist Information	18.6	0.0	18.6	0.0	0.0	0.0	0.0
A	1153	Swillington Library	60.0	0.0	0.0	60.0	0.0	0.0	0.0
Libraries & Information Services			78.6	0.0	18.6	60.0	0.0	0.0	0.0
A	184	Improvement Works To Central Library	51.0	18.1	0.0	32.9	0.0	0.0	0.0
A	350 REF	Horsforth Lib & Mech Institute - Refurb	1,140.3	1,085.2	55.1	0.0	0.0	0.0	0.0
B	453	Security Initiatives At Libraries	22.5	18.0	4.5	0.0	0.0	0.0	0.0
A	455 CAR	Otley Library Replacement Car Park	14.0	5.6	8.4	0.0	0.0	0.0	0.0
A	455 LIB	Otley Library Main Building	1,246.8	1,199.3	47.5	0.0	0.0	0.0	0.0
B	784 BEE	Beeston Library	45.4	0.4	45.0	0.0	0.0	0.0	0.0
B	1722 LIB CGR	Crossgates Lib. Roof	49.1	49.1	0.0	0.0	0.0	0.0	0.0
B	1817	Libraries: Various Counter Adjustmts-Dda	20.0	13.8	6.2	0.0	0.0	0.0	0.0
B	1876 NWC OI4	Horsforth Information Board	5.3	4.9	0.4	0.0	0.0	0.0	0.0
B	1876 NWC OI9	Horsforth Library-Basement & Reception	11.5	5.9	5.6	0.0	0.0	0.0	0.0
A	12464	Horsforth Mechanics Roof	45.3	34.6	10.7	0.0	0.0	0.0	0.0
B	17145	Compton Rd Library Health & Safety Work	35.4	32.9	2.5	0.0	0.0	0.0	0.0
A	17148	Libraries lct - Risk Management	90.1	65.1	0.0	25.0	0.0	0.0	0.0
Libraries & Information Services			2,776.7	2,532.9	185.9	57.9	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Libraries, Arts & Heritage

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11	
					2007/08	2008/09	2009/10	2010/11		
A	641	Northern Ballet & Phoenix Dance Theatre	11,675.0	0.0	350.0	1,500.0	9,420.0	405.0	0.0	
A	1368	City Varieties Refurbishment	8,170.0	0.0	0.0	455.0	7,190.0	525.0	0.0	
A	1368 ST2	City Varieties Stage 2 Bid	495.0	0.0	325.0	170.0	0.0	0.0	0.0	
B	1814	Pudsey Civic Ctre: Access & Toilet Imps	8.0	0.0	0.0	8.0	0.0	0.0	0.0	
A	3611 CDW	Grand Theatre Client Direct Works	95.0	0.0	95.0	0.0	0.0	0.0	0.0	
A	12589 ARE	Arena	860.0	10.0	450.0	400.0	0.0	0.0	0.0	
A	12589 TOW	Town Hall	350.0	84.4	265.6	0.0	0.0	0.0	0.0	
Public Halls And Venues			Uncommitted	21,653.0	94.4	1,485.6	2,533.0	16,610.0	930.0	0.0
A	433 REF	Town Hall Major Refurbishment	4,685.5	4,632.4	53.1	0.0	0.0	0.0	0.0	
B	717	Calverley Mechanics Inst:Access Improvmt	107.9	101.5	6.4	0.0	0.0	0.0	0.0	
B	1356 LEI VEN	Venues	5.0	5.0	0.0	0.0	0.0	0.0	0.0	
A	1368 ST1	City Varieties Stage 1 Bid	535.0	366.6	83.4	85.0	0.0	0.0	0.0	
A	1368 SWN	City Varieties - Purchase "Swan"	2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	
B	1813	Leeds Town Hall:Access Imps & Ind. Loops	4.6	0.0	0.7	3.9	0.0	0.0	0.0	
A	3347	Carriageworks Theatre Fit Out	4,323.3	4,323.2	0.1	0.0	0.0	0.0	0.0	
A	3611 PH1	Grand Theatre Opera North Ph.1	16,210.3	15,834.9	375.4	0.0	0.0	0.0	0.0	
A	3611 PH2	Grand Theatre Opera North Ph.2	10,516.7	996.1	3,355.9	5,764.3	400.4	0.0	0.0	
A	3611 PH2 EN1	Grand Theatre Ph2 Enabling Works	150.0	0.0	150.0	0.0	0.0	0.0	0.0	
A	12396	Millennium Square Screen	225.0	175.1	49.9	0.0	0.0	0.0	0.0	
Public Halls And Venues			Committed	38,763.3	26,434.8	6,074.9	5,853.2	400.4	0.0	0.0
A	18059	City Museum & Resource Centre	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	
Museums And Galleries			Uncommitted	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
B	164	Armley Mills - Amg	30.2	29.2	1.0	0.0	0.0	0.0	0.0	
B	454	Security Initiatives Temple Newsam	9.3	0.1	9.2	0.0	0.0	0.0	0.0	
B	715	Leeds City Art Gallery: Doors & Lift	150.0	0.0	150.0	0.0	0.0	0.0	0.0	
B	783 AMM	Armley Mills	27.2	25.5	1.7	0.0	0.0	0.0	0.0	
B	783 LOH	Lotherton House	138.0	70.4	67.6	0.0	0.0	0.0	0.0	
A	1264	Museums & Galls Security Review Ph 2 & 3	212.0	124.8	87.2	0.0	0.0	0.0	0.0	
A	1400	Temple Newsam Room Restoration	80.7	67.3	0.0	13.4	0.0	0.0	0.0	
B	1722 ART CAG	City Art Gallery	55.0	10.0	45.0	0.0	0.0	0.0	0.0	
A	12161 COM	City Art Gallery/Central Library/Archive	1,910.0	1,092.3	817.7	0.0	0.0	0.0	0.0	
A	14002	Yf Grant - Leeds Art Gallery	50.0	0.0	50.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - City Development

Libraries, Arts & Heritage

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11	
				2007/08	2008/09	2009/10	2010/11		
A 18052	Temple Newsam Restoration	2,197.3	2,189.6	7.7	0.0	0.0	0.0	0.0	
A 18052 SEC	Temple Newsam Security Etc Amg	75.0	35.0	40.0	0.0	0.0	0.0	0.0	
A 18059 DEC	Decant Costs Of New Museum Projects	150.0	105.5	44.5	0.0	0.0	0.0	0.0	
A 18059 EXB	Exhibitory Works	3,948.1	0.0	2,803.3	1,144.8	0.0	0.0	0.0	
A 18059 EXB AUD	Museum - Audio Visual Software	405.0	0.0	405.0	0.0	0.0	0.0	0.0	
A 18059 EXB MMS	Museum - Multimedia Software	240.0	0.0	240.0	0.0	0.0	0.0	0.0	
A 18059 MUS	City Museum Refurb Wks - Institute Bldg	15,922.4	12,617.4	3,305.0	0.0	0.0	0.0	0.0	
A 18059 RES	Resource Centre At Sayner Lane	7,089.7	6,894.5	195.2	0.0	0.0	0.0	0.0	
Museums And Galleries		Committed	32,689.9	23,261.6	8,270.1	1,158.2	0.0	0.0	0.0
A 92000	Millennium Square		17.4	0.0	17.4	0.0	0.0	0.0	
Millennium Square		Uncommitted	17.4	0.0	17.4	0.0	0.0	0.0	

Leeds City Council Capital Programme - City Development

Recreation Division Of Service	Total Scheme	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
			2007/08	2008/09	2009/10	2010/11	
Parks & Countryside	34,150.0	20,718.4	5,883.0	7,058.7	489.9	0.0	0.0
Sport And Active Recreation	32,889.6	23,614.1	6,959.8	2,315.7	0.0	0.0	0.0
Cemeteries & Crematoria	5,622.0	5.1	502.2	1,290.7	2,000.0	1,824.0	0.0
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Gross Payments	72,661.6	44,337.6	13,345.0	10,665.1	2,489.9	1,824.0	0.0
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Uncommitted Schemes	12,877.2	94.2	1,221.6	7,254.0	2,483.4	1,824.0	0.0
Committed Schemes	59,784.4	44,243.4	12,123.4	3,411.1	6.5	0.0	0.0
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New Asset Or Enhancement Schemes	63,393.7	37,580.7	11,585.3	9,920.6	2,483.1	1,824.0	0.0
Maintenance/Refurbishment Schemes	9,175.5	6,718.4	1,705.8	744.5	6.8	0.0	0.0
No Tangible Lcc Asset Schemes	92.4	38.5	53.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

Recreation

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
A	100	Cross Flatts Park: Bandstand	2.5	0.0	2.5	0.0	0.0	0.0	0.0
B	150	Roundhay Park Depot -Amg	84.7	1.2	43.5	40.0	0.0	0.0	0.0
A	1050 MWV	Meanwood Weir Repair	65.0	0.0	35.0	30.0	0.0	0.0	0.0
B	1066	Gledhow Lake: Valve Replacement	19.3	2.2	17.1	0.0	0.0	0.0	0.0
B	1807	Other Amg L& L Prev Years Contgy	144.2	0.0	47.0	97.2	0.0	0.0	0.0
A	1872	Oxton Way Sports Pitches	461.0	0.0	0.0	461.0	0.0	0.0	0.0
A	1872 CHG	Oxton Way Changing Rooms	46.6	0.0	30.0	16.6	0.0	0.0	0.0
B	1883 SOI OZ3	Throstle Rec Ground Imps	14.0	0.0	14.0	0.0	0.0	0.0	0.0
A	12564	Balance Of Parks Capital Receipts	85.0	0.0	0.0	85.0	0.0	0.0	0.0
A	12564 CON	Parks Cap Recs Scheme Contingency	61.1	0.0	61.1	0.0	0.0	0.0	0.0
A	12564 DEP	Roundhay Depot Replacement	149.0	0.0	0.0	149.0	0.0	0.0	0.0
A	13064 BCR	Bramley Changing Rooms Refurb.	60.0	0.0	0.0	60.0	0.0	0.0	0.0
A	13075 PAR OO1	Parks & Countryside-Hedge & Fence	10.5	0.0	10.5	0.0	0.0	0.0	0.0
A	13079 ODP	Oatland Drive Park Improvements	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	13079 POS	Parks And Open Space Imps	9.0	0.0	9.0	0.0	0.0	0.0	0.0
A	13600	Sharp Lane Lanscape Dev Wks	2,469.9	0.0	0.0	1,993.3	476.6	0.0	0.0
A	13600 LAN	Sharpe Lane Landscape Fees	68.9	0.0	68.9	0.0	0.0	0.0	0.0
B	13958 BHL	Barley Hill Amp 0708	40.0	0.0	0.0	40.0	0.0	0.0	0.0
B	13958 FAR	Farnley Hall Depot Amp 0708	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	13958 KIR	Kirkstall Abbey Amp 0708	25.0	0.0	0.0	25.0	0.0	0.0	0.0
B	13958 MID	Middleton Lc Amp 0708	196.3	0.0	146.3	50.0	0.0	0.0	0.0
B	13958 ROS	Rose Lund Changing Rooms Amp 0708	184.0	0.0	0.0	177.2	6.8	0.0	0.0
B	13958 TNH	Temple Newsam House Amp 0708	125.0	0.0	0.0	125.0	0.0	0.0	0.0
B	13958 TYL	Tyersal Bowls Pavilion Amp 0708	50.0	0.0	30.0	20.0	0.0	0.0	0.0
A	13959	Fleet Lane Sports Pitch Development	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A	14050	Water Safety In Parks	1,300.0	0.0	250.0	1,050.0	0.0	0.0	0.0
A	14157	Dev Of Playing Pitches At Skelton Woods	40.0	0.0	0.0	40.0	0.0	0.0	0.0
A	14158	Dev Of Kings Fields Playing Fields	90.0	0.0	0.0	90.0	0.0	0.0	0.0
Parks & Countryside Uncommitted			5,953.5	3.4	817.4	4,649.3	483.4	0.0	0.0
B	451	Yeadon Tarnfield Park - Works To Dam	130.0	119.5	2.0	8.5	0.0	0.0	0.0
B	782 RHT	Redhall Treecare	23.6	1.8	21.8	0.0	0.0	0.0	0.0
B	895	Meanwood Park Access Improvements	60.9	60.8	0.1	0.0	0.0	0.0	0.0
A	896	Shadwell Pos & Community Facilities	478.5	478.5	0.0	0.0	0.0	0.0	0.0
A	931	Chippys Quarry Lake - Embankment	190.6	162.1	28.5	0.0	0.0	0.0	0.0
A	1050 RES	Parks & C: Residential Property Works	50.8	29.7	21.1	0.0	0.0	0.0	0.0
A	1091 PH2	Cross Flatts Tennis Cts Phase2 Main Work	333.8	296.8	37.0	0.0	0.0	0.0	0.0
A	1106	Woodhouse Ridge: Environmental Wks	2.5	1.6	0.9	0.0	0.0	0.0	0.0

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Cat	Recreation Scheme Title		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11	
					2007/08	2008/09	2009/10	2010/11		
B	1356	LEI	Equipment Programme Leisure	1,777.0	1,777.0	0.0	0.0	0.0	0.0	0.0
B	1357	LEI	Vehicle Programme Leisure	2,185.6	2,185.5	0.1	0.0	0.0	0.0	0.0
A	1538	WBI	Horsforth Rec Grounds Refurb Wbi	42.6	10.9	31.7	0.0	0.0	0.0	0.0
B	1660		Various Cat D(Learning & Leisure)-Demol	19.1	18.6	0.5	0.0	0.0	0.0	0.0
B	1722	PKS LBG	Lotherton Bird Garden Electrics	24.2	19.2	5.0	0.0	0.0	0.0	0.0
B	1722	PKS PPD	Potternewton Park Depot Refurb.	36.2	57.4	-21.2	0.0	0.0	0.0	0.0
B	1722	PKS TNC	T/Newsam Courtyard Gutters & Decoration	40.7	38.5	2.2	0.0	0.0	0.0	0.0
A	1872	PH1	Oxton Way Pitch Drainage Works	117.4	112.6	4.8	0.0	0.0	0.0	0.0
A	1873		Tinshill Recreation Ground	784.0	108.2	184.8	491.0	0.0	0.0	0.0
B	1875	WEI OI2	Multi Use Games Area - Oak Rd Rec Grnd	91.0	68.9	20.2	1.9	0.0	0.0	0.0
B	1876	NWC OI3	Heathfield Walk Land Drainage Works	7.5	6.5	1.0	0.0	0.0	0.0	0.0
E	1876	NWC OI7	Springfield Park Footpath	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	1877	NWI	Woodhouse Moor Bowls Pavillion	24.2	0.0	24.2	0.0	0.0	0.0	0.0
B	1877	NWI OI4	Blackman Lane Multi Use Games Area	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	1877	NWI OI5	Silk Mills Play Area, Weetwood	78.9	0.0	78.9	0.0	0.0	0.0	0.0
A	1878	NEO OO7	Tree Tops (Shadwell) Comm Facility	24.0	21.9	2.1	0.0	0.0	0.0	0.0
B	1879	NEI OI6	Meanwood Park Improvements	39.5	37.3	2.2	0.0	0.0	0.0	0.0
E	1880	EAO OE3	Environmental Schemes X 2	2.8	1.0	1.8	0.0	0.0	0.0	0.0
B	1880	EAO OE6	Temple Newsam Sports Changing Facilities	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	1880	EAO OF7	Manston Park Improvements	12.5	0.0	12.5	0.0	0.0	0.0	0.0
E	1880	EAO OI8	Barley Hill Bowling Club	6.2	0.0	6.2	0.0	0.0	0.0	0.0
B	1880	EAO OZ0	Fencing To Pavillion At Kippax Common	8.7	8.7	0.0	0.0	0.0	0.0	0.0
B	1880	EAO OZ5	Methley Sports Project	35.0	0.0	10.0	25.0	0.0	0.0	0.0
A	2754		Middleton Marauders Rlfc	30.0	25.0	5.0	0.0	0.0	0.0	0.0
A	12028	COM	Neck & Arm Vibration Equipment	1,081.0	964.8	116.2	0.0	0.0	0.0	0.0
B	12029		Replacing Footpaths In Parks	60.0	60.0	0.0	0.0	0.0	0.0	0.0
A	12075		Lotherton Hall Playground	148.0	142.2	5.8	0.0	0.0	0.0	0.0
A	12406		Tropical World Mech & Elect Works	90.0	84.4	5.6	0.0	0.0	0.0	0.0
A	12462	PH2	Mansion House Phase 2 (Internal Wks)	1,919.5	1,085.3	834.2	0.0	0.0	0.0	0.0
A	12469		Springhead Park Depot	244.8	196.2	48.6	0.0	0.0	0.0	0.0
A	12520		Garforth Skateboard Park	171.0	146.6	24.4	0.0	0.0	0.0	0.0
A	12523	ARM	Armley Park (Pur) Td&R	52.0	43.8	8.2	0.0	0.0	0.0	0.0
A	12523	BAR	T&Dr Barleyhill Rec Ground Garforth	60.8	0.0	60.8	0.0	0.0	0.0	0.0
A	12523	BEC	T&Dr Beckett Street Cemetery (Pur)	142.0	30.2	111.8	0.0	0.0	0.0	0.0
A	12523	FAR	Farsley Recreational Play Area	160.0	0.0	38.0	122.0	0.0	0.0	0.0
A	12523	GRO	T&Dr Grove Road Rec Ground	55.8	55.7	0.1	0.0	0.0	0.0	0.0
A	12523	MAN	T&Dr Manston Park (Pur) Muga	163.6	127.4	36.2	0.0	0.0	0.0	0.0
A	12523	MIC	T&Dr Micklefield Park Rawdon	60.0	50.5	9.5	0.0	0.0	0.0	0.0
A	12523	PUD	T&Dr Pudsey Park (Pur)	419.8	0.0	219.8	200.0	0.0	0.0	0.0
A	12523	PUD BAN	Pudsey Park Bandstand (Pur)	52.0	49.0	3.0	0.0	0.0	0.0	0.0

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A	12523	SPR	Springhead Park Pur (Td&R)	155.0	43.9	111.1	0.0	0.0	0.0	0.0
A	12523	TFP	Yeadon Tarnfield Park (Pur)	99.0	0.0	99.0	0.0	0.0	0.0	0.0
A	12523	THP	The Hollies Park (Pur)	99.0	0.0	99.0	0.0	0.0	0.0	0.0
A	12523	VIC	T&Dr Victoria Park Calverley	48.0	36.5	11.5	0.0	0.0	0.0	0.0
A	12523	WFL	Td&R Western Flatts Park (Pur)	60.0	43.6	16.4	0.0	0.0	0.0	0.0
A	12523	WHA	T&Dr Wharfemeadows Park Otley (Pur)	450.0	24.1	190.9	235.0	0.0	0.0	0.0
A	12545		Otley Chevin Works - Soc Servs Funded	95.8	64.2	31.6	0.0	0.0	0.0	0.0
A	12549		Farnley Hall Accommodation	297.0	249.9	47.1	0.0	0.0	0.0	0.0
A	12552		Golf Capital Receipt Expenditure 2006/07	589.4	60.5	249.0	279.9	0.0	0.0	0.0
A	12564	LOH	Lotherton Estate -Reroof & Toilets	32.0	0.1	31.9	0.0	0.0	0.0	0.0
A	12564	RPO	Red Hall Estate - Polytunnels & Doors	55.0	0.0	55.0	0.0	0.0	0.0	0.0
A	12564	RSP	Red Hall - Stable Block & Portacabins	102.7	0.0	102.7	0.0	0.0	0.0	0.0
A	12564	WOC	Woodhouse Moor Bowls Pavilion	35.6	7.7	27.9	0.0	0.0	0.0	0.0
A	12564	YEA	Yeadon Tarn Refurb Toilets To Dda Strd	60.0	0.0	60.0	0.0	0.0	0.0	0.0
E	12932		Leeds Pals Memorials	50.0	37.5	12.5	0.0	0.0	0.0	0.0
A	13064	GIL	Gildersome Changing Rooms Refurb.	60.0	0.1	0.0	59.9	0.0	0.0	0.0
A	13064	GOL	Golden Acre Pk-Toilet&Cafe Refurb.	59.6	37.5	22.1	0.0	0.0	0.0	0.0
A	13064	LOT	Lotherton Est.-Toilet&Cafe Vent&Lighting	75.0	15.4	59.6	0.0	0.0	0.0	0.0
A	13064	TEM	Temple Newsam Cafe Refurb-Vents&Lighting	25.0	23.3	1.7	0.0	0.0	0.0	0.0
A	13064	TRO	Tropical World Cafe Refurb-Vent&Lighting	24.0	0.0	24.0	0.0	0.0	0.0	0.0
A	13068		Kippax Play Area Refurbishment	85.0	74.0	11.0	0.0	0.0	0.0	0.0
A	13075	PAR	South Sscf-5 Parks C/Side Schemes	89.3	0.0	89.3	0.0	0.0	0.0	0.0
A	13076	BCP	Banstead Park Cricket Pitch	5.1	0.0	5.1	0.0	0.0	0.0	0.0
A	13076	BRG	Buslingthorpe Rec Ground Env Impssscf	27.0	0.0	27.0	0.0	0.0	0.0	0.0
A	13077	POS	OO3 Public Open Space L&L 2007/08	89.2	0.0	89.2	0.0	0.0	0.0	0.0
A	13077	POS	PK5 Gipton Sq,Wykebeck Fp,Oak Tree Dr - Sscf	90.3	90.3	0.0	0.0	0.0	0.0	0.0
A	13079	BLP	Blackman Lane Park Low Level Fencing	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	13125		Otley Chevin: Rural Pursuit Vehicle	14.0	0.0	14.0	0.0	0.0	0.0	0.0
B	13126		Scatcherd Pk Bowls Pav: Disabled Access	30.0	24.0	6.0	0.0	0.0	0.0	0.0
B	13127		Pudsey Pk Bowls Pav: Disabled Access	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	13212		Garforth Cemetery Extension	287.0	0.0	25.0	262.0	0.0	0.0	0.0
A	13241		Chatsworth Rec. Play Area Refurbishment	78.2	5.9	72.3	0.0	0.0	0.0	0.0
B	13242		Meanwood Model Farm Demolition	8.0	7.9	0.1	0.0	0.0	0.0	0.0
B	13289	RHP	Roundhay Park: Water Safety	80.0	6.5	73.5	0.0	0.0	0.0	0.0
B	13289	WHF	Wharfemeadows Park: Water Safety	165.0	0.0	115.0	50.0	0.0	0.0	0.0
A	13304		Blackman Lane Muga Refurbishment	150.0	0.0	143.0	7.0	0.0	0.0	0.0
A	13428		Fleet Lane Woodland Improvements	84.4	0.0	84.4	0.0	0.0	0.0	0.0
A	13600	BLA	1b,2a & 2b Path & Soft Landscaping	123.1	0.0	0.0	123.1	0.0	0.0	0.0
B	13740	BRF	Open Water Safety Wks - Bramley Falls	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	13740	CHQ	Open Water Safety Wks - Chippies Quarry	35.5	0.0	35.5	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11	
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B	13740 GLD	Open Water Safety Wks - Gledhow Lake	33.0	0.0	33.0	0.0	0.0	0.0	0.0	
B	13740 GOL	Open Water Safety Wks - Golden Acre	11.5	0.0	11.5	0.0	0.0	0.0	0.0	
B	13740 MID	Open Water Safety Wks - Middleton Pk	17.0	0.0	17.0	0.0	0.0	0.0	0.0	
B	13740 TNW	Open Water Safety Wks - Temple Newsam	30.0	0.0	30.0	0.0	0.0	0.0	0.0	
B	13947	Blands Rec Play Area(Allerton Bywater)	133.0	0.0	133.0	0.0	0.0	0.0	0.0	
B	13958 ARM	Armley Mills Amp 0708	53.7	0.0	53.7	0.0	0.0	0.0	0.0	
B	13958 TEM	Temple Newsam Estate Amp 0708	80.0	0.0	80.0	0.0	0.0	0.0	0.0	
B	13958 TRO	Tropical World Amp 0708	70.0	0.0	35.0	35.0	0.0	0.0	0.0	
A	14124	Lakeside Cafe Reinstatement	266.5	0.0	205.9	54.1	6.5	0.0	0.0	
A	19058	Kirkstall Abbey & Grounds Restoration	4,414.9	4,299.3	115.6	0.0	0.0	0.0	0.0	
B	22643	Golden Acre Pk Parking Bays & Elec Scoot	23.8	19.1	4.7	0.0	0.0	0.0	0.0	
A	22659	Hawthorn Farm Openspace Enhancement S106	108.8	104.6	4.2	0.0	0.0	0.0	0.0	
A	22660	Barleyhill Rec Ground Football Pitch Imp	49.6	49.6	0.0	0.0	0.0	0.0	0.0	
A	22666	Roundhay Park Restoration - Main Scheme	6,136.2	6,045.2	91.0	0.0	0.0	0.0	0.0	
A	23292	Lawnswood Cemetery	299.3	184.3	20.0	95.0	0.0	0.0	0.0	
A	23293	Whinmoor Grange Cemetery	941.4	475.9	115.5	350.0	0.0	0.0	0.0	
Parks & Countryside			Committed	28,196.5	20,715.0	5,065.6	2,409.4	6.5	0.0	0.0
B	1722 SPO CW1	Ads Fees	77.2	77.2	0.0	0.0	0.0	0.0	0.0	
B	1722 SPO HO3	Holt Pk Lc Fire Escape Ramp Sports Hall	21.0	0.0	21.0	0.0	0.0	0.0	0.0	
B	1722 SPO TC1	Tennis Centre Evac Route & Safety Rails	10.1	0.1	10.0	0.0	0.0	0.0	0.0	
B	1722 SPO WE4	Wetherby Lc Changing Room Improvements	3.5	3.5	0.0	0.0	0.0	0.0	0.0	
B	1729	Sport Strategy 04/05 Contingency	12.9	9.7	3.2	0.0	0.0	0.0	0.0	
A	13744	City Centre Swimming	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	
A	14192	Wind Turbine John Charles Centre	65.0	0.0	0.0	65.0	0.0	0.0	0.0	
Sport And Active Recreation			Uncommitted	1,689.7	90.5	34.2	1,565.0	0.0	0.0	0.0
A	7 BRM	Bramley Fitness Suite Upgrade	50.0	50.0	0.0	0.0	0.0	0.0	0.0	
A	7 HOL	Holt Park Bodyline Suite Upgrade	75.7	75.7	0.0	0.0	0.0	0.0	0.0	
B	1005	Legionella Prevention:Various(L & L)	93.0	93.0	0.0	0.0	0.0	0.0	0.0	
B	1092 PRM	Sport Capital Project Manager	113.5	113.5	0.0	0.0	0.0	0.0	0.0	
B	1155	South Leeds Stadium 5 Aside Pitches	344.0	328.9	15.1	0.0	0.0	0.0	0.0	
B	1356 LEI SDC	Swim Dive Centre - Equipment Only	166.0	2.1	163.9	0.0	0.0	0.0	0.0	
B	1356 LEI SPT	Sport	366.8	366.8	0.0	0.0	0.0	0.0	0.0	
B	1722 SPO BR1	Bramley Lc Changing Rooms & Lockers	42.6	42.6	0.0	0.0	0.0	0.0	0.0	
B	1722 SPO CW3	City Wide Staffchanging / Welfare	46.4	46.4	0.0	0.0	0.0	0.0	0.0	

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Recreation				Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11	
Cat	Scheme	Scheme Title				2007/08	2008/09	2009/10	2010/11		Estimated Costs
B	1722	SPO	FE4	Fearnville Roof Reps Squash & Act Rm	28.8	28.8	0.0	0.0	0.0	0.0	0.0
B	1722	SPO	KK1	Kirkstall Lc Suspended Ceilings	46.7	46.7	0.0	0.0	0.0	0.0	0.0
B	1722	SPO	KK3	Kirkstall Lc Pool Ventilation	68.3	54.6	13.7	0.0	0.0	0.0	0.0
B	1722	SPO	MO1	Morley Lc:Doors & Other Wks	56.3	35.8	20.5	0.0	0.0	0.0	0.0
B	1722	SPO	PO1	Pool Surveys	35.4	12.5	22.9	0.0	0.0	0.0	0.0
A	1723			Rothwell Sport Ctre Changing Rooms	595.8	0.0	572.8	23.0	0.0	0.0	0.0
B	1809	MLC		Morley Sports Centre Dda	30.0	28.5	1.5	0.0	0.0	0.0	0.0
E	1876	NWC	OZ0	Otley Community Sports Facilities	8.4	0.0	8.4	0.0	0.0	0.0	0.0
B	1882	STO	OO5	Morley Leisure Centre	15.0	15.0	0.0	0.0	0.0	0.0	0.0
A	1888			Scott Hall Sports Centre Car Park	70.0	70.0	0.0	0.0	0.0	0.0	0.0
B	2275			Holt Park Sports Centre	48.2	23.2	25.0	0.0	0.0	0.0	0.0
B	2276			Kitchen Refurbs- Pud Arm & Rothwell	303.3	303.3	0.0	0.0	0.0	0.0	0.0
A	2753			South Leeds Stadium - Athletics & Bowls	4,717.7	4,702.0	15.7	0.0	0.0	0.0	0.0
A	2794			Swimming & Diving Facility	20,976.1	14,578.1	5,670.3	727.7	0.0	0.0	0.0
B	12357			Morley Leisure Ctre: Ceiling Replacement	8.0	5.9	2.1	0.0	0.0	0.0	0.0
B	12546			Morley Lc Urgent Pool Ceiling Amg 0506	138.5	90.9	47.6	0.0	0.0	0.0	0.0
B	12547			Aireboro Pool Urg Ceiling Wk Amg 0506	481.2	440.3	40.9	0.0	0.0	0.0	0.0
B	12578			Scott Hall Sc: Internal Dda Wks	25.0	25.0	0.0	0.0	0.0	0.0	0.0
B	13128			East Leeds L C: Various Access Works	7.6	3.2	4.4	0.0	0.0	0.0	0.0
A	13257			South Leeds Sports Centre Remedials	60.0	48.7	11.3	0.0	0.0	0.0	0.0
A	13497			John Charles Centre Athletics Track	93.7	0.0	93.7	0.0	0.0	0.0	0.0
B	13764			Rothwell Leisure Centre - Asbestos Rem	29.1	0.0	29.1	0.0	0.0	0.0	0.0
B	14090			Richmond Hill Recreation Centre	35.0	0.0	35.0	0.0	0.0	0.0	0.0
A	99963	JOH	LIN	John Smeaton Link Corridor	123.2	114.8	8.4	0.0	0.0	0.0	0.0
A	99963	JOH	SP4	John Smeaton Sports Centre (Pool)	900.0	810.4	89.6	0.0	0.0	0.0	0.0
A	99963	JOH	SP5	John Smeaton Sports Centre	850.0	850.0	0.0	0.0	0.0	0.0	0.0
A	99963	JOH	VAR	John Smeaton Essential Variations	150.6	116.9	33.7	0.0	0.0	0.0	0.0
Sport And Active Recreation Committed					31,199.9	23,523.6	6,925.6	750.7	0.0	0.0	0.0
A	1358			Lawnswood Cemetery Extension	5,194.0	0.0	370.0	1,000.0	2,000.0	1,824.0	0.0
B	1812	VAR		Cemeteries: Various Dda Works	40.0	0.3	0.0	39.7	0.0	0.0	0.0
Cemeteries & Crematoria Uncommitted					5,234.0	0.3	370.0	1,039.7	2,000.0	1,824.0	0.0

Leeds City Council Capital Programme - City Development

Recreation

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's
Estimated Costs

After
31 Mar 11

Cat Scheme

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
A	1358 CAR	Lawnswood Cem Ext Car Park Facilities	306.0	4.8	50.2	251.0	0.0	0.0	0.0
B	1812 RWD	Rawdon Crematorium: Dda Works	22.0	0.0	22.0	0.0	0.0	0.0	0.0
B	14001	Rawdon Crematoria - Gas Supply	60.0	0.0	60.0	0.0	0.0	0.0	0.0
Cemeteries & Crematoria			388.0	4.8	132.2	251.0	0.0	0.0	0.0

Committed

Leeds City Council Capital Programme - City Development

Recreation

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's

Estimated Costs

After

Cat Scheme

Scheme Title

2007/08

2008/09

2009/10

2010/11

31 Mar 11

Leeds City Council Capital Programme - Environment & Neighbourhoods

Regeneration Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			2010/11	After 31 Mar 11
Regeneration Projects	8,330.8	345.9	2,033.1	3,370.8	1,677.5	892.5	11.0	
Area Management	4,240.4	194.6	980.4	1,065.4	2,000.0	0.0	0.0	
Chapelton Hers	426.9	199.8	227.1	0.0	0.0	0.0	0.0	
Community Miscellaneous	354.4	18.1	86.3	250.0	0.0	0.0	0.0	
Single Pot	1,778.6	1,759.1	19.5	0.0	0.0	0.0	0.0	
Neighbourhood Renewal	2,674.4	1,554.4	820.0	75.0	75.0	75.0	75.0	
Community Safety	150.0	107.4	42.6	0.0	0.0	0.0	0.0	
Srb 3	32.8	0.0	32.8	0.0	0.0	0.0	0.0	
Srb 5	976.9	870.1	106.8	0.0	0.0	0.0	0.0	
Recreational Development Srb 3	90.4	86.4	4.0	0.0	0.0	0.0	0.0	
A.V.E.A. Srb 6	1,611.9	246.1	639.7	726.1	0.0	0.0	0.0	
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Gross Payments	20,667.5	5,381.9	4,992.3	5,487.3	3,752.5	967.5	86.0	
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Uncommitted Schemes	11,862.5	193.9	1,799.9	5,078.7	3,737.5	966.5	86.0	
Committed Schemes	8,805.0	5,188.0	3,192.4	408.6	15.0	1.0	0.0	
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New Asset Or Enhancement Schemes	15,528.7	3,037.8	3,563.0	4,346.9	3,677.5	892.5	11.0	
Maintenance/Refurbishment Schemes	2,399.4	907.0	698.9	568.5	75.0	75.0	75.0	
No Tangible Lcc Asset Schemes	2,739.4	1,437.1	730.4	571.9	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11	
		Scheme Title				2007/08	2008/09	2009/10	2010/11		
A	12154	ARM		T&Dr Armley Town Ctre Imps	1,000.7	27.0	108.9	691.0	169.8	4.0	0.0
A	12154	CHA		Chapeltown	502.0	0.0	22.6	66.4	130.0	272.0	11.0
A	12154	CRO		T&Dr Cross Gates	125.5	11.8	92.1	15.6	5.0	1.0	0.0
A	12154	CRO	CCT	Crossgates Phase 1 Cctv.	40.2	0.0	40.2	0.0	0.0	0.0	0.0
A	12154	FAR		T&Dr Farsley Town Centre Regeneration	226.8	19.3	160.4	47.1	0.0	0.0	0.0
A	12154	FAR	OLD	Old Rd & Town St Resurfacing	11.4	0.0	11.4	0.0	0.0	0.0	0.0
A	12154	FIE		T&Dr Fieldhead Carr Whinmoor	11.3	7.0	4.3	0.0	0.0	0.0	0.0
A	12154	GAR		T&Dr Garforth Main Street	209.8	15.3	29.0	155.9	9.6	0.0	0.0
A	12154	HAL		T&Dr Halton Village	643.7	20.1	42.8	67.9	86.9	426.0	0.0
A	12154	HEA		T&Dr Headingley Town Ctre Imps	674.0	9.6	47.4	535.0	71.0	11.0	0.0
A	12154	KIP	PH3	Kippax Phase 3	36.0	0.0	0.0	36.0	0.0	0.0	0.0
A	12154	MOR		T&Dr Morley Bottoms Regeneration	974.8	12.5	106.4	261.4	525.0	69.5	0.0
A	12154	MOR	LBV	Morley Bottoms Layby Purchase	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	12154	OAK		T&Dr Oakwood Shopping Village	495.8	15.3	39.5	392.0	45.0	4.0	0.0
A	12154	OTL		T&Dr Otley Market Square	263.1	16.5	46.7	183.5	15.4	1.0	0.0
A	12154	PUD	LCT	Pudsey Leisure Centre Toilets	131.1	0.0	0.0	131.1	0.0	0.0	0.0
A	12154	PUD	LID	Pudsey Lidget Hill Bus Layby	53.1	0.0	53.1	0.0	0.0	0.0	0.0
A	12154	WET		T&Dr Wetherby Horsefair	635.2	4.2	64.2	482.0	84.8	0.0	0.0
A	12154	WIL		T&Dr Wetherby Wilderness Car Pk	11.3	4.5	6.8	0.0	0.0	0.0	0.0
A	12154	YEA		T&Dr Yeadon High Street	985.2	30.8	91.4	240.0	520.0	103.0	0.0
Regeneration Projects Uncommitted					7,046.0	193.9	982.2	3,304.9	1,662.5	891.5	11.0
A	12154	FAR	MIN	Minster Flats Fencing	66.6	0.0	66.6	0.0	0.0	0.0	0.0
A	12154	FAR	PSR	Farsley Back Lane Prospect Street	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	12154	GAR	PH1	Phase 1 - St Ltg & Miners Welfare Hall	71.5	0.0	46.5	25.0	0.0	0.0	0.0
A	12154	HAL	CCT	Halton Village Cctv	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	12154	KIP		T&Dr Kippax High Street Phase 2	246.1	25.3	196.8	19.0	5.0	0.0	0.0
A	12154	KIP	PH1	Kippax Phase 1 - Viewpoint	35.0	0.0	35.0	0.0	0.0	0.0	0.0
A	12154	MAR		T&Dr Marsh Street Car Park Rothwell	407.1	107.9	299.2	0.0	0.0	0.0	0.0
A	12154	OTL	CCT	Otley Cctv System	96.5	0.0	96.5	0.0	0.0	0.0	0.0
A	12154	PUD		T&Dr Pudsey Town Centre Regeneration	169.3	18.8	117.6	21.9	10.0	1.0	0.0
A	12154	PUD	ALC	Artwork For Pudsey Leisure Centre	4.2	0.0	4.2	0.0	0.0	0.0	0.0
A	12154	PUD	THL	Pudsey Town Hall Floodlighting	35.1	0.0	35.1	0.0	0.0	0.0	0.0
A	12154	YEA	CCT	Yeadon Town Street Cctv	53.4	0.0	53.4	0.0	0.0	0.0	0.0
Regeneration Projects Committed					1,284.8	152.0	1,050.9	65.9	15.0	1.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's					
		Scheme Title				Estimated Costs			After 31 Mar 11		
						2007/08	2008/09	2009/10	2010/11		
E	1874		West Outer Area Management	95.4	0.0	0.0	95.4	0.0	0.0	0.0	
B	1875		West Inner Area Management	19.8	0.0	0.0	19.8	0.0	0.0	0.0	
E	1876		North West Outer Area Management	88.5	0.0	0.0	88.5	0.0	0.0	0.0	
E	1877		North West Inner Area Management	94.5	0.0	0.0	94.5	0.0	0.0	0.0	
E	1878		North East Outer Area Management	138.4	0.0	0.0	138.4	0.0	0.0	0.0	
E	1879		North East Inner Area Management	0.6	0.0	0.0	0.6	0.0	0.0	0.0	
E	1880		East Outer Area Management	18.2	0.0	0.0	18.2	0.0	0.0	0.0	
B	1881		East Inner Area Management	156.4	0.0	0.0	156.4	0.0	0.0	0.0	
B	1882		South Outer Area Management	215.0	0.0	0.0	215.0	0.0	0.0	0.0	
B	1882	STO	OI3	Rose Lund Sporting Facilities	20.0	0.0	20.0	0.0	0.0	0.0	
B	1883		South Inner Area Management	33.1	0.0	0.0	33.1	0.0	0.0	0.0	
B	1883	SOI	OZ9	Merlyn Rees High School - Youth Hub	30.0	0.0	30.0	0.0	0.0	0.0	
A	13368		Area Committee Well Being	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	
Area Management				Uncommitted	2,909.9	0.0	50.0	859.9	2,000.0	0.0	0.0
B	1874	WEC	OI2	Refurb Of Swinnow Community Centre	7.5	4.9	2.6	0.0	0.0	0.0	
B	1874	WEC	OZ2	Lancasterian School Room	15.0	0.0	15.0	0.0	0.0	0.0	
E	1874	WEC	OZ3	Residents Parking Scheme Ebenezer St	6.0	0.0	6.0	0.0	0.0	0.0	
E	1874	WEC	OZ4	Security At Tyersal Community Centre	3.7	0.0	3.7	0.0	0.0	0.0	
E	1874	WEC	OZ5	West Leeds Cp & Green Gateways Signs	3.8	0.0	3.8	0.0	0.0	0.0	
B	1875	WEI	OI5	Bramley Fireplace	25.0	12.5	12.5	0.0	0.0	0.0	
B	1875	WEI	OI8	Christ Church Armley Meeting Room	10.0	0.0	10.0	0.0	0.0	0.0	
B	1875	WEI	OZ0	Warning Signs Bramley Falls Wood	2.1	0.0	2.1	0.0	0.0	0.0	
B	1875	WEI	OZ1	Barrier Houghley Lane Armley	2.0	0.0	2.0	0.0	0.0	0.0	
B	1875	WEI	OZ2	Gates Binyards Cedars Armley	9.5	0.0	9.5	0.0	0.0	0.0	
B	1875	WEI	OZ3	Alley Gating Nancroft Mount Armley	3.8	0.0	3.8	0.0	0.0	0.0	
B	1875	WEI	OZ4	Bellmount Railings	1.3	0.0	1.3	0.0	0.0	0.0	
B	1875	WEI	OZ5	Surestart Bramley	1.5	0.0	1.5	0.0	0.0	0.0	
B	1875	WEI	OZ6	Fairfield Estate Schemes	15.0	0.0	15.0	0.0	0.0	0.0	
B	1875	WEI	OZ7	Bramley Replacement Pump And Railings	14.2	0.0	14.2	0.0	0.0	0.0	
B	1875	WEI	OZ8	Wellington Mount & Terrace Alleygating	2.0	0.0	0.0	2.0	0.0	0.0	
E	1876	NWC	OI2	Wyp - Number Plate Recognition Camera	20.0	4.2	15.8	0.0	0.0	0.0	
E	1876	NWC	OI8	Horsforth Live At Home - Building Ext	20.4	0.0	20.4	0.0	0.0	0.0	
E	1876	NWC	OO6	Holt Park Crescent Refurbishment	25.0	21.9	3.1	0.0	0.0	0.0	
B	1876	NWC	OO9	Disabled Access Ramp-Holy Trinity Church	2.2	0.0	2.2	0.0	0.0	0.0	
B	1876	NWC	OZ1	Adel St John Baptist Ps Fencing Proj	4.0	0.0	4.0	0.0	0.0	0.0	
E	1876	NWC	OZ2	Chevin Forst Park Env & Access Enhance	20.0	0.0	20.0	0.0	0.0	0.0	
E	1876	NWC	OZ3	Yeadon Westfield School Cycle Shelter	2.0	0.0	0.0	2.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11	
		Scheme Title				2007/08	2008/09	2009/10	2010/11		
E	1876	NWC	OZ4	Extension To St Margaret'S Church	20.0	0.0	0.0	20.0	0.0	0.0	0.0
E	1876	NWC	OZ5	Pool Cricket Club- Changing Room Develop	12.0	0.0	0.0	12.0	0.0	0.0	0.0
E	1876	NWC	OZ6	Adventure Play Area- West End School	9.0	0.0	0.0	9.0	0.0	0.0	0.0
E	1876	NWC	OZ7	A & Iwca- Replacement Of Central Heating	6.4	0.0	0.0	6.4	0.0	0.0	0.0
B	1877	NWI	OI0	Additional Litter Bins For Inner Nw	7.0	0.0	0.0	7.0	0.0	0.0	0.0
B	1877	NWI	OI2	Improvements To Grass Verges In Inner Nw	20.0	0.0	0.0	20.0	0.0	0.0	0.0
E	1877	NWI	OI3	Headingley Environmental Issues	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	1877	NWI	OI6	Ashvilles Alleygating	6.4	0.0	0.0	6.4	0.0	0.0	0.0
E	1877	NWI	OI7	Kirkstall Festive Lights	3.8	0.0	3.8	0.0	0.0	0.0	0.0
E	1878	NEO	OI4	Neo Environment Fund	40.0	17.5	22.5	0.0	0.0	0.0	0.0
E	1878	NEO	OI5	Moortown Methodist Hall Refurbishment	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	1878	NEO	OI6	East Keswick Village Hall	15.0	0.0	15.0	0.0	0.0	0.0	0.0
E	1878	NEO	OI8	Shadwell Lane Comm Centre Continued	1.0	0.0	1.0	0.0	0.0	0.0	0.0
E	1878	NEO	OI9	Collingham Playground Roundabout	2.5	0.0	2.5	0.0	0.0	0.0	0.0
E	1878	NEO	OZ0	Boston Spa Village Hall Kitchen	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1878	NEO	OZ1	Barwick Village Hall Toilet	3.9	0.0	3.9	0.0	0.0	0.0	0.0
E	1878	NEO	OZ2	Wendell Hill Conservation Project	3.6	0.0	3.6	0.0	0.0	0.0	0.0
E	1878	NEO	OZ4	Carr Lane Footpath	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1879	NEI	OE0	Sugarwell Hill Entrance	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1879	NEI	OE1	Friends Of Wykebeck Valley Woods- Bridge	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	1879	NEI	OI5	Alleys & Ginnels Safety Improvements	75.0	20.9	54.1	0.0	0.0	0.0	0.0
B	1879	NEI	OO8	Queenshill Drive Drying Area	5.7	0.0	5.7	0.0	0.0	0.0	0.0
E	1879	NEI	OZ2	Gledhow Valley Lake Disabled Access Path	10.1	0.0	10.1	0.0	0.0	0.0	0.0
E	1879	NEI	OZ3	Fencing At North Leeds Cricket Club	15.0	0.0	15.0	0.0	0.0	0.0	0.0
E	1879	NEI	OZ4	Seven Commuinity Arts Centre	20.0	0.0	20.0	0.0	0.0	0.0	0.0
E	1879	NEI	OZ5	Deen Enterprises Community Forum Minibus	8.0	0.0	8.0	0.0	0.0	0.0	0.0
E	1879	NEI	OZ6	Roundhegians Sports - Kitchen Upgrade	2.5	0.0	2.5	0.0	0.0	0.0	0.0
E	1879	NEI	OZ7	Lidgett Pk Methodist Church-Room For All	7.0	0.0	7.0	0.0	0.0	0.0	0.0
E	1879	NEI	OZ8	Moor Allerton Sports Ctre - Carpark Imps	12.0	0.0	12.0	0.0	0.0	0.0	0.0
E	1879	NEI	OZ9	Woodhouse Cricket Club	6.0	0.0	6.0	0.0	0.0	0.0	0.0
E	1880	EAO	OE0	Imps To Garforth Miners Welfare Hall	1.9	0.0	1.9	0.0	0.0	0.0	0.0
E	1880	EAO	OE1	Street Lighting To Barrowby Lane	7.0	0.0	7.0	0.0	0.0	0.0	0.0
E	1880	EAO	OE5	Security Imps To Shops In Tn, Cg&W Wards	20.0	0.0	20.0	0.0	0.0	0.0	0.0
E	1880	EAO	OE7	Kippax North Primary School Env Project	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	1880	EAO	OE8	St Wilfrids Church Renew Kitchen	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1880	EAO	OE9	Swillington Miners Wc Tractor	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	1880	EAO	OF1	Neighbourhood Warden Vehicle	13.1	0.0	13.1	0.0	0.0	0.0	0.0
E	1880	EAO	OF2	Landmark Feature At Ledston Luck	2.0	0.0	2.0	0.0	0.0	0.0	0.0
E	1880	EAO	OF3	Street Lights In Garforth & Swillington	2.0	0.0	2.0	0.0	0.0	0.0	0.0
E	1880	EAO	OF4	Imps To Car Park At Garforth Town Fc	18.0	0.0	18.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration			Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
		Scheme Title					2007/08	2008/09	2009/10	2010/11	
E	1880	EAO	OF5	Street Lights To Norwood Gdns/Colton Ln	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1880	EAO	OF6	Primrose Valley Entrance & Routeways	7.5	0.0	7.5	0.0	0.0	0.0	0.0
E	1880	EAO	OF8	Community House In Halton Moor	6.0	0.0	6.0	0.0	0.0	0.0	0.0
E	1880	EAO	OF9	Fairburn Drive Environment Project	1.9	0.0	0.0	1.9	0.0	0.0	0.0
E	1880	EAO	OI7	Micklefield Regen Contribution Eao	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1880	EAO	OS0	Garforth Welcome Stones	8.0	0.0	0.0	8.0	0.0	0.0	0.0
E	1880	EAO	OS1	St Mary'S The Virgin Church Hall	2.0	0.0	0.0	2.0	0.0	0.0	0.0
E	1880	EAO	OS2	Fieldhead Carr Sports Pitch	25.0	0.0	0.0	25.0	0.0	0.0	0.0
E	1880	EAO	OZ1	Floodlights To Fieldhead Carr Pitch	4.5	0.0	4.5	0.0	0.0	0.0	0.0
E	1880	EAO	OZ7	Closure Of Ginnel At Grafton Villas	15.0	0.0	15.0	0.0	0.0	0.0	0.0
E	1880	EAO	OZ8	Cctv For Halton Village District Centre	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	1881	XEI		Traffic Improvements Cross Green Lane	8.5	8.5	0.0	0.0	0.0	0.0	0.0
B	1881	XEI	OE0	Malham Close Parking Scheme	7.5	0.0	0.0	7.5	0.0	0.0	0.0
B	1881	XEI	OI3	Richmond Hill Alleygating Scheme	5.9	0.0	5.9	0.0	0.0	0.0	0.0
B	1881	XEI	OI4	Fencing To Hovingham Primary School	26.0	23.0	3.0	0.0	0.0	0.0	0.0
B	1881	XEI	OI5	Dib Lane Security Gates	5.0	0.8	4.2	0.0	0.0	0.0	0.0
B	1881	XEI	OI6	More Than A Number	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	1881	XEI	OI7	Nowells Alleygating Scheme	19.0	0.0	19.0	0.0	0.0	0.0	0.0
B	1881	XEI	OO4	South Parkway Parking Scheme	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B	1881	XEI	OO5	Lunans' Community Safety Scheme	40.0	25.9	14.1	0.0	0.0	0.0	0.0
B	1881	XEI	OO7	Street Nameplates - B'Tofts & R. Hill	4.1	0.0	4.1	0.0	0.0	0.0	0.0
B	1881	XEI	OZ0	Alleygating-Bk Chatsworth & Bk Sandhurst	8.8	0.0	8.8	0.0	0.0	0.0	0.0
B	1881	XEI	OZ1	Aysgarth Alleygating	12.5	0.0	12.5	0.0	0.0	0.0	0.0
B	1881	XEI	OZ4	Gipton Waymakers Community Arts Project	7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	1881	XEI	OZ5	Public Open Spaces- Groundwork Acw	27.5	0.0	27.5	0.0	0.0	0.0	0.0
B	1881	XEI	OZ6	South Seacroft Good Neighbours Acw	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1881	XEI	OZ7	South Gipton Community Centre	6.5	0.0	6.5	0.0	0.0	0.0	0.0
B	1881	XEI	OZ8	Boggart Hill Drive Shopping Parade	16.0	0.0	16.0	0.0	0.0	0.0	0.0
B	1881	XEI	OZ9	Farm Road Fencing	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	1882	STO	OI5	Oulton & Woodlesford Sports & Social Fa	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B	1882	STO	OZ1	Magpie Lane Environmental Impvmnts	8.0	0.0	8.0	0.0	0.0	0.0	0.0
B	1882	STO	OZ4	Cctv For Lewisham Park Youth Centre	9.5	8.4	1.1	0.0	0.0	0.0	0.0
B	1882	STO	OZ6	Morley Bottoms Regeneration Scheme	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	1883	SOI	OE0	Street Sign Refurb Ph3	7.0	0.0	0.0	7.0	0.0	0.0	0.0
B	1883	SOI	OI1	Binyards - Beeston Hill And Far Beeston	57.0	29.1	27.9	0.0	0.0	0.0	0.0
B	1883	SOI	OI5	Middleton Central Area Fencing	19.0	0.0	19.0	0.0	0.0	0.0	0.0
B	1883	SOI	OI7	Middleton Alleygating	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	1883	SOI	OO1	Manor Farms Community House	20.0	17.0	3.0	0.0	0.0	0.0	0.0
B	1883	SOI	OO8	Cottingley Welcome & Orientation Signs	5.5	0.0	5.5	0.0	0.0	0.0	0.0
B	1883	SOI	OZ0	Knee Rail Fencing-South Leeds sportsctre	3.0	0.0	3.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration			Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
		Scheme Title					2007/08	2008/09	2009/10	2010/11	
B	1883 SOI	OZ1	Cottingley Vale Shops		57.1	0.0	57.1	0.0	0.0	0.0	0.0
B	1883 SOI	OZ4	Play Area W. Gasgoigne Youth Club		10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1883 SOI	OZ5	Street Signs Refurbishment - Phase 1		7.0	0.0	7.0	0.0	0.0	0.0	0.0
B	1883 SOI	OZ6	Binyards Improvements - Phase 2		28.3	0.0	9.0	19.3	0.0	0.0	0.0
B	1883 SOI	OZ7	Middleton Elderly Aid Building Imps		10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1883 SOI	OZ8	Beeston Community Football Project		10.0	0.0	10.0	0.0	0.0	0.0	0.0
Area Management				Committed	1,330.5	194.6	930.4	205.5	0.0	0.0	0.0
E	13494 CHA	OO1	2 Newton Grove Chap Area Partnership		40.3	0.0	40.3	0.0	0.0	0.0	0.0
E	13494 CHA	OO2	12 Newton Grove Chap Area Partnership		37.2	0.0	37.2	0.0	0.0	0.0	0.0
Chapelton Hers				Uncommitted	77.5	0.0	77.5	0.0	0.0	0.0	0.0
E	910 GRI		General Residential Improvements		262.3	170.9	91.4	0.0	0.0	0.0	0.0
E	910 NGS		Newton Grove Shops		25.7	21.6	4.1	0.0	0.0	0.0	0.0
E	910 TST		The Sikh Temple		61.4	7.3	54.1	0.0	0.0	0.0	0.0
Chapelton Hers				Committed	349.4	199.8	149.6	0.0	0.0	0.0	0.0
A	395 GRE		Great North Road Micklefield Regn		27.1	0.0	27.1	0.0	0.0	0.0	0.0
A	1387		Area Management Accommodation		250.0	0.0	0.0	250.0	0.0	0.0	0.0
Community Miscellaneous				Uncommitted	277.1	0.0	27.1	250.0	0.0	0.0	0.0
A	395 MIL		Milestone Banking.Micklefield Regn		23.4	18.1	5.3	0.0	0.0	0.0	0.0
A	395 PEC		Peckfield Business Park Entrance		53.9	0.0	53.9	0.0	0.0	0.0	0.0
Community Miscellaneous				Committed	77.3	18.1	59.2	0.0	0.0	0.0	0.0
A	665		Sites & Premises Projects		7.0	0.0	7.0	0.0	0.0	0.0	0.0
Single Pot				Uncommitted	7.0	0.0	7.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Regeneration

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11	
					2007/08	2008/09	2009/10	2010/11		
E	788	Beeston Commercial Improvement Grants	264.9	259.8	5.1	0.0	0.0	0.0	0.0	
E	938	Chapelton Road Rear Facades	89.4	81.7	7.7	0.0	0.0	0.0	0.0	
E	1028	Corridor Business Imp Grants (Sap)	250.0	232.9	17.1	0.0	0.0	0.0	0.0	
A	1209	The Reginalds - Landscaping Scheme	74.0	73.7	0.3	0.0	0.0	0.0	0.0	
A	12068	Penraevons Industrial Units	10.0	9.2	0.8	0.0	0.0	0.0	0.0	
A	12070	Domestic Street Industrial Estate	99.0	96.3	2.7	0.0	0.0	0.0	0.0	
A	12166	Newton Grove Shops Refurbishment	468.4	468.4	0.0	0.0	0.0	0.0	0.0	
A	12182	Harehills Gateway Parade Enhancemnts	294.0	293.9	0.1	0.0	0.0	0.0	0.0	
A	12209	Stanningley Road Shop Refurb	194.4	192.7	1.7	0.0	0.0	0.0	0.0	
A	12491	Westwood Concept Study	27.5	50.5	-23.0	0.0	0.0	0.0	0.0	
Single Pot			Committed	1,771.6	1,759.1	12.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
A	13075	South - Safer Cleaner Greener Sscf	9.6	0.0	9.6	0.0	0.0	0.0	0.0
A	13075 ABH	Alleygating Beeston Hill Sscf	8.0	0.0	8.0	0.0	0.0	0.0	0.0
A	13075 BIN	Binyard Improvements Beest/Hill Sscf	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	13075 BIT OO1	Bitmo Signage Muga	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A	13075 BIT OO2	Bitmo Erection Of Boards Windmill Prim	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	13075 DDL	Dusk To Dawn Lighting Sscf	23.1	0.0	23.1	0.0	0.0	0.0	0.0
A	13076	North East - Safer Cleaner Greener Sscf	5.9	0.0	5.9	0.0	0.0	0.0	0.0
A	13076 BMC	Bankside Muga 1 Cctv Camera Sscf	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	13077 ALS	Alston Lane Scheme Sscf	14.1	0.0	14.1	0.0	0.0	0.0	0.0
A	13077 CGB	Clarkes & Glenthorpes Binyard Imps	22.7	0.0	22.7	0.0	0.0	0.0	0.0
A	13077 CRI	Targeted Crime Reduction Initiatives	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	13077 GYS	Gipton Youth Shelter	7.0	0.0	7.0	0.0	0.0	0.0	0.0
A	13077 IPA	Informal Play Area Imps	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	13077 SAP	Seacroft Access Point	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	13078	West - Safer Cleaner Greener Sscf	21.4	0.0	21.4	0.0	0.0	0.0	0.0
A	13078 FAI OO4	Maggies End	17.5	0.0	17.5	0.0	0.0	0.0	0.0
A	13078 FAI OO5	West Leeds Binyards Phase 3	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	13078 FAI OO6	Stanningley Road Streetscape	12.5	0.0	12.5	0.0	0.0	0.0	0.0
A	13078 FAI OO7	Bramley Town Street Railings	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	13078 FAI OO8	Fairfield Bramley Street Benches	5.6	0.0	5.6	0.0	0.0	0.0	0.0
A	13079	North West - Safer Cleaner Greener Sscf	9.6	0.0	9.6	0.0	0.0	0.0	0.0
A	13079 LLC	Little London Cc Derelict Land Imps	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	13079 LLG	Little London G/Space Feasibility Study	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	92469	Groundwork Leeds	325.8	0.0	25.8	75.0	75.0	75.0	75.0
B	99038	Environmental Fund	0.5	0.0	0.5	0.0	0.0	0.0	0.0
A	99730	South Leeds Heritage Trail	13.9	0.0	13.9	0.0	0.0	0.0	0.0
Neighbourhood Renewal Uncommitted			647.9	0.0	347.9	75.0	75.0	75.0	75.0
A	13075 BFC	Belle Isle Family Centre New Boiler	6.7	0.0	6.7	0.0	0.0	0.0	0.0
A	13075 BIT	Bitmo Signage	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	13075 ENV	Environmental Health Inm	12.5	0.0	12.5	0.0	0.0	0.0	0.0
E	13075 GWK	Groundwork Leeds Inm	9.5	4.5	5.0	0.0	0.0	0.0	0.0
A	13075 LFA	Fencing Imps Lfha Sscf	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	13075 PIW	Paving Improvement Works Sscf	1.8	0.0	1.8	0.0	0.0	0.0	0.0
A	13076 BWE	Buslingthorpe Walk Env Imps Sscf	29.5	0.0	29.5	0.0	0.0	0.0	0.0
A	13076 FLC	Festive Lighting Equip Chapeltown Rd	3.8	0.0	3.8	0.0	0.0	0.0	0.0
A	13076 HBY	Harehills Bin Yards	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	13076 SLE	Shepherds Lane Env Improvements	95.0	0.0	95.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Regeneration Scheme Title		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
						Estimated Costs				
						2007/08	2008/09	2009/10	2010/11	
A	13076	WOC	Woodland Mount G/Work	56.0	56.0	0.0	0.0	0.0	0.0	0.0
A	13077	CAP	Community Art Project	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	13077	CTV	Cctv East Park Drive & Wykebecks Sscf	83.8	83.8	0.0	0.0	0.0	0.0	0.0
A	13077	GFS	Sscf - Gipton Fire Station	16.0	0.0	16.0	0.0	0.0	0.0	0.0
A	13077	GTB	Gipton Together Base Costs	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	13077	OUT	Outreach & Learning Support Fac Sscf	55.7	39.8	15.9	0.0	0.0	0.0	0.0
A	13077	POS	OO4 Public Open Spaces- Groundwork 2007/08	27.5	0.0	27.5	0.0	0.0	0.0	0.0
A	13077	SGN	South Seacroft Good Neighbours	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	13078	FAI	OO3 Fairfield Privet Fencing	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	13079	CBP	Little London Communal Bench Project	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	13079	CBR	Carltons' Binstore & Recycling Project	13.4	9.7	3.7	0.0	0.0	0.0	0.0
A	13079	CNB	Community Notice Boards Project	3.4	0.0	3.4	0.0	0.0	0.0	0.0
A	13079	LPH	Lovell Park Hill Env & L/Scape Imps	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	13079	SHI	Servia Hill Env & L/Scape Imps	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	83817		Allerton Bywater Pos Provision	148.2	139.4	8.8	0.0	0.0	0.0	0.0
B	83831		Groundwork Leeds	810.2	756.0	54.2	0.0	0.0	0.0	0.0
A	83834		South Leeds Heritage Trail	286.1	254.5	31.6	0.0	0.0	0.0	0.0
A	99038	ROY	Royal Park Playground	216.4	210.7	5.7	0.0	0.0	0.0	0.0
Neighbourhood Renewal				Committed	2,026.5	1,554.4	472.1	0.0	0.0	0.0
A	13176		Tackling Burglary (Lpsa2)	150.0	107.4	42.6	0.0	0.0	0.0	0.0
Community Safety				Committed	150.0	107.4	42.6	0.0	0.0	0.0
B	14164		Leeds Media Centre: Security Works	27.7	0.0	27.7	0.0	0.0	0.0	0.0
Srb 3				Uncommitted	27.7	0.0	27.7	0.0	0.0	0.0
A	97031		Single Regeneration Budget (Srb3)	5.1	0.0	5.1	0.0	0.0	0.0	0.0
Srb 3				Committed	5.1	0.0	5.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Regeneration
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's
Estimated Costs

After
31 Mar 11

Cat	Scheme	Regeneration Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
A	99018	Single Regeneration Budget (Srb5)	14.4	0.0	14.4	0.0	0.0	0.0	0.0
Srb 5 Uncommitted			14.4	0.0	14.4	0.0	0.0	0.0	0.0
E	1030	Local Shops Grants (Srb 5)	706.6	614.8	91.8	0.0	0.0	0.0	0.0
A	1123 COM	Community Buildings Grants (Ctttd)	255.9	255.3	0.6	0.0	0.0	0.0	0.0
Srb 5 Committed			962.5	870.1	92.4	0.0	0.0	0.0	0.0
A	99003 MLS	Miles Hill P.S Multi Use Sports Crt	90.4	86.4	4.0	0.0	0.0	0.0	0.0
Recreational Development Srb 3 Committed			90.4	86.4	4.0	0.0	0.0	0.0	0.0
A	14193	Avea Clawback 2008/09 Onwards	588.9	0.0	0.0	588.9	0.0	0.0	0.0
A	99915	Avea Project (Srb6)	1.1	0.0	1.1	0.0	0.0	0.0	0.0
A	99915 BDP	Aire Valley Business Delivery Plan	265.0	0.0	265.0	0.0	0.0	0.0	0.0
A.V.E.A. Srb 6 Uncommitted			855.0	0.0	266.1	588.9	0.0	0.0	0.0
A	13189	Avea Leeds Bus Shelters Ph1	142.3	142.3	0.0	0.0	0.0	0.0	0.0
A	99915 BUS	Avea Bus Shelters Phase 2	169.4	0.0	169.4	0.0	0.0	0.0	0.0
A	99915 CGS	Cross Green Security Enhancements	45.1	29.5	15.6	0.0	0.0	0.0	0.0
A	99915 RIV	Riverside Trading Estate Cctv	74.4	74.3	0.1	0.0	0.0	0.0	0.0
A	99915 STS	Sustainable Travel Support	19.5	0.0	19.5	0.0	0.0	0.0	0.0
A	99915 TFB	Thornes Farm Bus Gate (Srb6)	306.2	0.0	169.0	137.2	0.0	0.0	0.0
A.V.E.A. Srb 6 Committed			756.9	246.1	373.6	137.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Housing Needs Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			After 31 Mar 11
				2008/09	2009/10	2010/11	
Travellers	867.7	74.4	512.3	100.0	100.0	81.0	0.0
Strategic Housing	425.6	89.0	336.6	0.0	0.0	0.0	0.0
Homelessness	300.0	101.7	198.3	0.0	0.0	0.0	0.0
Older People'S Services	270.1	120.1	150.0	0.0	0.0	0.0	0.0
Neighbourhood Renewal Areas	30,964.9	12,021.2	14,727.8	3,615.8	600.1	0.0	0.0
Private Sector Renewal Support Grant	37,292.6	12,622.6	10,102.0	7,068.0	5,000.0	2,500.0	0.0
General Fund I.T. System	477.5	456.0	21.5	0.0	0.0	0.0	0.0
Aviarys Estate	196.9	59.8	49.9	50.0	37.2	0.0	0.0
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Gross Payments	70,795.3	25,544.8	26,098.4	10,833.8	5,737.3	2,581.0	0.0
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Uncommitted Schemes	20,583.9	89.0	5,443.7	6,782.9	5,687.3	2,581.0	0.0
Committed Schemes	50,211.4	25,455.8	20,654.7	4,050.9	50.0	0.0	0.0
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New Asset Or Enhancement Schemes	38,976.1	13,933.5	19,160.7	5,100.8	700.1	81.0	0.0
Maintenance/Refurbishment Schemes	14,107.7	457.9	1,062.6	5,050.0	5,037.2	2,500.0	0.0
No Tangible Lcc Asset Schemes	17,711.5	11,153.4	5,875.1	683.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Housing Needs		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's					After 31 Mar 11
Cat Scheme	Scheme Title			Estimated Costs					
				2007/08	2008/09	2009/10	2010/11		
A	14118	2006-08 Round 2 Grant Cottingley Site	296.3	0.0	296.3	0.0	0.0	0.0	0.0
A	14118 COT	Cot Springs Site A Renew Kitchens	114.0	0.0	114.0	0.0	0.0	0.0	0.0
A	14118 COT OO1	Cot Springs Site A Renew Bathrooms	65.1	0.0	65.1	0.0	0.0	0.0	0.0
A	99946	Travellers Sites	281.2	0.0	0.2	100.0	100.0	81.0	0.0
Travellers		Uncommitted	756.6	0.0	475.6	100.0	100.0	81.0	0.0
A	13190	2005-06 Dclg Grant Cottingley	32.5	24.0	8.5	0.0	0.0	0.0	0.0
A	13191	2006-08 Round 1 Grant Cottingley Site	66.8	50.4	16.4	0.0	0.0	0.0	0.0
A	99961 COT	Cottingley Springs Adaptations	11.8	0.0	11.8	0.0	0.0	0.0	0.0
Travellers		Committed	111.1	74.4	36.7	0.0	0.0	0.0	0.0
A	13345	Housing Advice Centre Accom Move	334.6	89.0	245.6	0.0	0.0	0.0	0.0
A	14021	Evolution (Springwell) House Accom Move	91.0	0.0	91.0	0.0	0.0	0.0	0.0
Strategic Housing		Uncommitted	425.6	89.0	336.6	0.0	0.0	0.0	0.0
A	13175	Reducing Homeless (Sanctuary) (Lpsa2)	300.0	101.7	198.3	0.0	0.0	0.0	0.0
Homelessness		Committed	300.0	101.7	198.3	0.0	0.0	0.0	0.0
A	99913	Replacement Of Warden Call Equipment	270.1	120.1	150.0	0.0	0.0	0.0	0.0
Older People'S Services		Committed	270.1	120.1	150.0	0.0	0.0	0.0	0.0
A	12529	Harehills Regen (Little Comptons)	203.4	0.0	203.4	0.0	0.0	0.0	0.0
A	12529 DEM	Little Comptons Demolition	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	12529 SEC	Little Comptons Security	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	13027	Cross Green Grove/Avenue Regen	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	13196	Cross Green Ph2 St Hildas/Grove Ave	1,600.0	0.0	1,600.0	0.0	0.0	0.0	0.0
A	13198 DEM	Holbeck Ph1 (Recs) Demolition Costs	411.2	0.0	411.2	0.0	0.0	0.0	0.0
A	13199 DEM	Holbeck Ph2 Site Clearance	187.8	0.0	187.8	0.0	0.0	0.0	0.0
E	14054	Gipton Homebuy (Priv Equity Share)	1,133.9	0.0	450.9	683.0	0.0	0.0	0.0
A	14122	Holbeck Recreations Phase 3	103.0	0.0	0.0	0.0	103.0	0.0	0.0
A	14122 DEM	Holbeck Ph3 (Demolition)	240.5	0.0	0.0	0.0	240.5	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Housing Needs				Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				
Cat Scheme	Scheme Title					Estimated Costs			After	
						2007/08	2008/09	2009/10	2010/11	31 Mar 11
A	14122 PUR	Holbeck Ph3 (Aquisition Costs)		1,656.5	0.0	500.0	949.9	206.6	0.0	0.0
Neighbourhood Renewal Areas				5,750.3	0.0	3,567.3	1,632.9	550.1	0.0	0.0
A	178 ZZ1	Beeston Group Repair Private		4,858.9	4,720.5	138.4	0.0	0.0	0.0	0.0
A	607	Harehills (Scarth/Ashley Rd) Renew Area		1,286.0	907.3	378.7	0.0	0.0	0.0	0.0
A	1359 COM	Beverleys Compensation Payments		250.0	159.9	90.1	0.0	0.0	0.0	0.0
A	1359 PUR	Beverleys House Purchase		7,960.0	3,736.1	4,223.9	0.0	0.0	0.0	0.0
A	1492	66 Mexborough Drive (Cpo)		81.0	72.2	8.8	0.0	0.0	0.0	0.0
A	1731 HIL	5 St Hilda'S Cres:Negotiated Purchase		15.5	0.6	14.9	0.0	0.0	0.0	0.0
A	1731 RAY	Raynville Crescent Wyther Park Cpos		149.5	78.1	71.4	0.0	0.0	0.0	0.0
A	12529 COM	Little Comptons Compensation		212.6	59.3	153.3	0.0	0.0	0.0	0.0
A	12529 PUR	Little Comptons House Purchase		880.0	447.8	432.2	0.0	0.0	0.0	0.0
A	13027 COM	Cross Green Regen Compensation		39.4	39.4	0.0	0.0	0.0	0.0	0.0
A	13027 DEM	Cross Green Regen Demolition		120.6	0.0	120.6	0.0	0.0	0.0	0.0
A	13027 PUR	Cross Green Regen House Purchase		330.0	276.3	53.7	0.0	0.0	0.0	0.0
A	13196 COM	Cross Green Phase 2 (Ctted)		800.0	799.0	1.0	0.0	0.0	0.0	0.0
A	13198 PUR	Holbeck Ph1 (Recs) Acquisition Costs		2,538.8	500.3	2,038.5	0.0	0.0	0.0	0.0
A	13199 PUR	Holbeck Ph2 Acquisition		1,182.2	3.6	1,178.6	0.0	0.0	0.0	0.0
A	13278	Beeston Group Repair Ph3		2,003.1	220.8	1,782.3	0.0	0.0	0.0	0.0
E	14054 PUR	Gipton Homebuy Payments To Buyers		163.7	0.0	163.7	0.0	0.0	0.0	0.0
E	14054 VAL	Gipton Homebuy (Valuations)		10.4	0.0	10.4	0.0	0.0	0.0	0.0
A	14114	Beeston Group Repair Phase 4		2,332.9	0.0	300.0	1,982.9	50.0	0.0	0.0
Neighbourhood Renewal Areas				25,214.6	12,021.2	11,160.5	1,982.9	50.0	0.0	0.0
A	1361 LEE	Ext Leeds Gasworks Sub Scheme		3.4	0.0	3.4	0.0	0.0	0.0	0.0
B	13337	Decent Homes (Grants/Loans/Hmaint)		1,010.8	0.0	1,010.8	0.0	0.0	0.0	0.0
B	98040	Disabled Facilities Grants		12,500.0	0.0	0.0	5,000.0	5,000.0	2,500.0	0.0
Private Sector Renewal Support Grant				13,514.2	0.0	1,014.2	5,000.0	5,000.0	2,500.0	0.0
A	1158	Alexandra Park - Refurbishment		40.0	38.5	1.5	0.0	0.0	0.0	0.0
B	1360	Loans Initiative		400.0	398.1	1.9	0.0	0.0	0.0	0.0
A	1361 WAR	Warm Front 2 Top Up Grants		96.6	34.0	62.6	0.0	0.0	0.0	0.0
E	1485	Private Sector Renewal Support Gt		1,804.3	1,804.2	0.1	0.0	0.0	0.0	0.0
E	1486	Disabled Facilities Grants		13,902.3	8,652.3	5,250.0	0.0	0.0	0.0	0.0
E	1701	Home Maintenance Scheme		696.9	696.9	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Housing Needs

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
					2007/08	Estimated Costs			
					2008/09	2009/10	2010/11		
A	12136 COM	Golden Triangle Committed	1,898.8	412.7	1,486.1	0.0	0.0	0.0	0.0
A	13239 LCC	Burley Lodge Group Repair Lcc	2,371.5	585.9	1,785.6	0.0	0.0	0.0	0.0
A	14094	Burley Lodge Group Repair Ph11	2,568.0	0.0	500.0	2,068.0	0.0	0.0	0.0
Private Sector Renewal Support Grant			23,778.4	12,622.6	9,087.8	2,068.0	0.0	0.0	0.0
A	55593	General Fund It System	477.5	456.0	21.5	0.0	0.0	0.0	0.0
General Fund I.T. System			477.5	456.0	21.5	0.0	0.0	0.0	0.0
B	99021	Asbestos Removal Comp Private Sector	137.2	0.0	50.0	50.0	37.2	0.0	0.0
Aviarys Estate			137.2	0.0	50.0	50.0	37.2	0.0	0.0
B	1482	Asbestos Removal And Compensation Ph6	59.7	59.8	-0.1	0.0	0.0	0.0	0.0
Aviarys Estate			59.7	59.8	-0.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Hra Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			2010/11	After 31 Mar 11
Support Services	507.9	15.0	95.0	397.9	0.0	0.0	0.0	
Dms / Cdc	180.4	180.4	0.0	0.0	0.0	0.0	0.0	
Service Delivery Improvements	80.3	79.8	0.5	0.0	0.0	0.0	0.0	
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Gross Payments	768.6	275.2	95.5	397.9	0.0	0.0	0.0	
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Uncommitted Schemes	507.9	15.0	95.0	397.9	0.0	0.0	0.0	
Committed Schemes	260.7	260.2	0.5	0.0	0.0	0.0	0.0	
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New Asset Or Enhancement Schemes	492.9	0.0	95.0	397.9	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	275.7	275.2	0.5	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

Hra

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs					After 31 Mar 11
				2007/08	2008/09	2009/10	2010/11		
B 1393 SHI	Strategic Housing Impvmnts 2004/05	15.0	15.0	0.0	0.0	0.0	0.0	0.0	
A 13239 ENV	Burley Lodge Group Rep Environmentals	292.9	0.0	95.0	197.9	0.0	0.0	0.0	
A 14199	Sanctuary 2008/09	200.0	0.0	0.0	200.0	0.0	0.0	0.0	
Support Services									
	Uncommitted	507.9	15.0	95.0	397.9	0.0	0.0	0.0	
B 1356 HSG	Equipment Programme Housing	62.3	62.3	0.0	0.0	0.0	0.0	0.0	
B 1357 HSG	Vehicle Programme Housing	118.1	118.1	0.0	0.0	0.0	0.0	0.0	
Dms / Cdc									
	Committed	180.4	180.4	0.0	0.0	0.0	0.0	0.0	
B 1362	South Point Adaptations	80.3	79.8	0.5	0.0	0.0	0.0	0.0	
Service Delivery Improvements									
	Committed	80.3	79.8	0.5	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

Streetscene Environmental Services Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			After 31 Mar 11
				2008/09	2009/10	2010/11	
Streetscene Environmental Services	158.4	0.0	158.4	0.0	0.0	0.0	0.0
Refuse Collection Services	5,671.6	1,368.8	435.9	1,102.2	435.9	435.9	1,892.9
Waste Strategy	1,645.6	218.6	29.5	736.9	660.6	0.0	0.0
Recycling / Waste	5,257.9	3,019.7	578.5	279.7	50.0	1,330.0	0.0
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Gross Payments	12,733.5	4,607.1	1,202.3	2,118.8	1,146.5	1,765.9	1,892.9
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Uncommitted Schemes	6,753.0	118.1	0.0	1,929.6	1,096.5	1,715.9	1,892.9
Committed Schemes	5,980.5	4,489.0	1,202.3	189.2	50.0	50.0	0.0
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New Asset Or Enhancement Schemes	6,958.1	3,238.3	690.6	988.6	710.6	1,330.0	0.0
Maintenance/Refurbishment Schemes	5,775.4	1,368.8	511.7	1,130.2	435.9	435.9	1,892.9

Leeds City Council Capital Programme - Environment & Neighbourhoods

Streetscene Environmental Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs					After 31 Mar 11
				2007/08	2008/09	2009/10	2010/11		
A 13075 CIT OO1	City Services Inm 2007/08 Allocation	126.4	0.0	126.4	0.0	0.0	0.0	0.0	
A 13077 CPT	Community Pride Team Vehicle	32.0	0.0	32.0	0.0	0.0	0.0	0.0	
Streetscene Environmental Services Committed		158.4	0.0	158.4	0.0	0.0	0.0	0.0	
B 12594	Bin Replacement Programme	3,866.9	0.0	0.0	1,102.2	435.9	435.9	1,892.9	
Refuse Collection Services Uncommitted		3,866.9	0.0	0.0	1,102.2	435.9	435.9	1,892.9	
B 12594 COM	Bin Replacement Programme	1,804.7	1,368.8	435.9	0.0	0.0	0.0	0.0	
Refuse Collection Services Committed		1,804.7	1,368.8	435.9	0.0	0.0	0.0	0.0	
A 12079	East Leeds Household Waste Site	1,515.6	118.1	0.0	736.9	660.6	0.0	0.0	
Waste Strategy Uncommitted		1,515.6	118.1	0.0	736.9	660.6	0.0	0.0	
A 12160	Middleton Broom Landfill Site	130.0	100.5	29.5	0.0	0.0	0.0	0.0	
Waste Strategy Committed		130.0	100.5	29.5	0.0	0.0	0.0	0.0	
A 1331	Gamblethorpe Household Waste Replemnt	1,050.0	0.0	0.0	0.0	0.0	1,050.0	0.0	
A 1334	Gamblethorpe Household Waste Site Area	230.0	0.0	0.0	0.0	0.0	230.0	0.0	
A 1529	Moortown: Zero Recycling Site	14.3	0.0	0.0	14.3	0.0	0.0	0.0	
A 99949	Lpsa Household Waste Sites	76.2	0.0	0.0	76.2	0.0	0.0	0.0	
Recycling / Waste Uncommitted		1,370.5	0.0	0.0	90.5	0.0	1,280.0	0.0	
A 645	Dynamic "Sort" Bin Weighing Equipment	340.0	282.8	0.0	57.2	0.0	0.0	0.0	
A 1409	Litter Bins - Various: Moortown	6.5	0.0	6.5	0.0	0.0	0.0	0.0	
B 1874 WEC OO8	Leeds Corridor Litter Bins	5.8	0.0	5.8	0.0	0.0	0.0	0.0	
A 13177	Local Environment Cleanliness (Lpsa2)	90.0	47.2	42.8	0.0	0.0	0.0	0.0	
A 14042	Automated Number Plate Recognition Syste	24.0	0.0	24.0	0.0	0.0	0.0	0.0	
B 14074	Waste Sorting Site Signage	98.0	0.0	70.0	28.0	0.0	0.0	0.0	
A 99943	Gamblethorpe Capping & Safety Work	60.4	0.0	60.4	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

Streetscene Environmental Services

Scheme Title

Cat Scheme

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's

Estimated Costs

After

2007/08

2008/09

2009/10

2010/11

31 Mar 11

A	99943	CAP	Gamblethorpe Capping Main Scheme	3,049.6	2,479.0	366.6	104.0	50.0	50.0	0.0
A	99943	CON	Gamblethorpe Capping Consultants	213.1	210.7	2.4	0.0	0.0	0.0	0.0
Recycling / Waste				3,887.4	3,019.7	578.5	189.2	50.0	50.0	0.0

Committed

Leeds City Council Capital Programme - Environment & Neighbourhoods

Jobs And Skills Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			2010/11	After 31 Mar 11
Jobs And Skills	3,257.3	2,639.5	285.9	331.9	0.0	0.0	0.0	
Gross Payments	3,257.3	2,639.5	285.9	331.9	0.0	0.0	0.0	
Uncommitted Schemes	197.2	15.5	29.5	152.2	0.0	0.0	0.0	
Committed Schemes	3,060.1	2,624.0	256.4	179.7	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	3,085.7	2,547.6	206.2	331.9	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	171.6	91.9	79.7	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

Jobs And Skills

Scheme Title

**Total
Scheme
Cost**

**Actual
To
31 Mar 07**

**All Figures are in £000's
Estimated Costs**

After

Cat	Scheme		Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	31 Mar 11
A	1020	FEA	East Leeds Academy Flc - Feasibility	45.0	15.5	29.5	0.0	0.0	0.0	0.0
A	1444		City Academy Highways Works	152.2	0.0	0.0	152.2	0.0	0.0	0.0
Jobs And Skills				Uncommitted	197.2	15.5	29.5	152.2	0.0	0.0
A	944		Technorth Family Learning Cent.Ext Chapl	2,667.5	2,490.8	176.7	0.0	0.0	0.0	0.0
B	1356	LEI ITC	lrc	4.0	4.0	0.0	0.0	0.0	0.0	0.0
A	1444	COM	City Academy Highways Works	221.0	41.3	0.0	179.7	0.0	0.0	0.0
B	85220		East Leeds Flc Fire Precautions Signage	128.5	82.1	46.4	0.0	0.0	0.0	0.0
B	85221		East Leeds Flc Window- Roof Upgrade	18.2	0.0	18.2	0.0	0.0	0.0	0.0
B	85222		East Leeds Flc Electrical Fire Alarm	20.9	5.8	15.1	0.0	0.0	0.0	0.0
Jobs And Skills				Committed	3,060.1	2,624.0	256.4	179.7	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Belle Isle Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			After 31 Mar 11
				2008/09	2009/10	2010/11	
Conversions	30.0	15.0	15.0	0.0	0.0	0.0	0.0
Window & Door Replacement	135.1	0.0	19.0	116.1	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp	4,124.5	1,473.5	1,138.0	553.0	320.0	320.0	320.0
Defective Houses	3,047.1	2,977.4	69.7	0.0	0.0	0.0	0.0
Re-Roofing	216.4	0.0	112.3	104.1	0.0	0.0	0.0
Major Property Improvements	7,728.2	6,070.3	1,007.7	120.7	353.5	138.0	38.0
Miscellaneous And Planned Expenditure	3,245.1	997.5	575.0	500.0	482.6	400.0	290.0
Empty Properies Strategy	3,773.5	1,257.2	658.8	592.7	285.7	598.8	380.3
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Gross Payments	22,299.9	12,790.9	3,595.5	1,986.6	1,441.8	1,456.8	1,028.3
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Uncommitted Schemes	5,655.7	0.0	95.9	1,632.9	1,441.8	1,456.8	1,028.3
Committed Schemes	16,644.2	12,790.9	3,499.6	353.7	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	19,954.3	11,518.7	2,638.2	1,870.5	1,441.8	1,456.8	1,028.3
Maintenance/Refurbishment Schemes	2,345.6	1,272.2	957.3	116.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Belle Isle Scheme Title		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
						Estimated Costs				
						2007/08	2008/09	2009/10	2010/11	
B	1883 SOI OZ2	Former Bitmo Housing Office-Renovations		30.0	15.0	15.0	0.0	0.0	0.0	0.0
Conversions				30.0	15.0	15.0	0.0	0.0	0.0	0.0
B	14265	Windows And Doors - 2008/09		116.1	0.0	0.0	116.1	0.0	0.0	0.0
Window & Door Replacement				116.1	0.0	0.0	116.1	0.0	0.0	0.0
B	14102	Porches - Broom Cross & Middleton Road		19.0	0.0	19.0	0.0	0.0	0.0	0.0
Window & Door Replacement				19.0	0.0	19.0	0.0	0.0	0.0	0.0
A	484 EO4	Total Heat - Belle Isle Tmo - Future		1,280.0	0.0	0.0	320.0	320.0	320.0	320.0
Heating Energy Efficiency And Anti Damp				1,280.0	0.0	0.0	320.0	320.0	320.0	320.0
A	12590	Insulation & Decency Works Wnf -Flats		2,353.4	1,473.5	646.9	233.0	0.0	0.0	0.0
B	13001	Insulation Work - Bitmo		264.5	0.0	264.5	0.0	0.0	0.0	0.0
A	13334	Heat Lease 2007/08		146.6	0.0	146.6	0.0	0.0	0.0	0.0
A	13336	Boiler Replacement 2007/08		80.0	0.0	80.0	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp				2,844.5	1,473.5	1,138.0	233.0	0.0	0.0	0.0
A	1763 GC2	Bullock Partnering Contract - Aberfields		3,047.1	2,977.4	69.7	0.0	0.0	0.0	0.0
Defective Houses				3,047.1	2,977.4	69.7	0.0	0.0	0.0	0.0
A	13753	Reroofing Bitmo		200.0	0.0	95.9	104.1	0.0	0.0	0.0
Re-Roofing				200.0	0.0	95.9	104.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	Belle Isle Scheme Title		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
						Estimated Costs				
						2007/08	2008/09	2009/10	2010/11	
A	14004	Woodville Grove - Re Roofing		16.4	0.0	16.4	0.0	0.0	0.0	0.0
Re-Roofing		Committed		16.4	0.0	16.4	0.0	0.0	0.0	0.0
A	1763 GB9	Winrose'S		529.5	0.0	0.0	0.0	353.5	138.0	38.0
Major Property Improvements		Uncommitted		529.5	0.0	0.0	0.0	353.5	138.0	38.0
A	1763 FR4	Belle Isle Tmo - Bullock - Package B		3,482.9	3,394.8	88.1	0.0	0.0	0.0	0.0
A	1763 FR7	Belle Isle Tmo - Bullock - Package A		2,317.0	2,253.3	63.7	0.0	0.0	0.0	0.0
A	1763 GB5	Lanshaws		904.0	0.0	810.6	93.4	0.0	0.0	0.0
A	1763 GC3	Window Contract - Newhalls		83.9	81.9	2.0	0.0	0.0	0.0	0.0
A	1763 GC4	Partnering Contract - Newhalls		410.9	340.3	43.3	27.3	0.0	0.0	0.0
Major Property Improvements		Committed		7,198.7	6,070.3	1,007.7	120.7	0.0	0.0	0.0
A	1077 ES2	Bitmo - Capital Work To Tenanted Props		1,040.0	0.0	0.0	300.0	50.0	400.0	290.0
A	12066 HL2	Adaptations Future Years		632.6	0.0	0.0	200.0	432.6	0.0	0.0
Miscellaneous And Planned Expenditure		Uncommitted		1,672.6	0.0	0.0	500.0	482.6	400.0	290.0
A	1077 FV7	Capital Work To Tenanted Properties		1,100.8	725.8	375.0	0.0	0.0	0.0	0.0
A	12066 FW1	Adaptations For The Disabled		471.7	271.7	200.0	0.0	0.0	0.0	0.0
Miscellaneous And Planned Expenditure		Committed		1,572.5	997.5	575.0	0.0	0.0	0.0	0.0
A	1080 EO5	Void Refurbishment Bitmo - Future Yrs		1,857.5	0.0	0.0	592.7	285.7	598.8	380.3
Empty Properies Strategy		Uncommitted		1,857.5	0.0	0.0	592.7	285.7	598.8	380.3
B	1976	Bitmo - Void Refurbishment		1,916.0	1,257.2	658.8	0.0	0.0	0.0	0.0
Empty Properies Strategy		Committed		1,916.0	1,257.2	658.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			After 31 Mar 11
				2008/09	2009/10	2010/11	
Window & Door Replacement	13,157.2	5,544.2	3,355.5	1,659.2	1,322.7	1,275.6	0.0
Heating Efficiency And Anti-Damp	19,636.5	4,701.6	4,217.0	3,873.4	3,670.0	3,174.5	0.0
Defective Houses	11,371.5	2,510.1	1,835.6	5,136.3	1,889.5	0.0	0.0
Community Safety	358.3	0.0	58.3	100.0	100.0	100.0	0.0
Electrical	10,193.1	2,421.9	3,157.5	1,713.7	1,700.0	1,200.0	0.0
Re-Roofing	5,679.4	641.7	2,947.9	1,315.3	624.5	150.0	0.0
Multi-Storey Works & Lift Replacement	1,801.0	726.0	325.0	350.0	280.0	120.0	0.0
Kitchens & Bathrooms	41,569.9	10,219.6	13,178.2	8,905.2	5,844.9	3,422.0	0.0
Environmental & Other Remedials	4,665.1	1,280.7	1,704.4	690.0	540.0	450.0	0.0
Major Property Improvements	12,973.2	8,393.0	3,915.3	664.9	0.0	0.0	0.0
Miscellaneous & Planned Expenditure	14,671.1	5,357.2	1,968.1	2,423.3	2,487.6	2,434.9	0.0
Equipment And Modifications For Disabled	9,958.0	864.4	2,280.0	2,386.1	2,349.5	2,078.0	0.0
Empty Properties Strategy	29,850.3	13,030.2	6,837.2	3,316.6	3,426.3	3,240.0	0.0
Service Delivery Improvements	297.1	7.1	290.0	0.0	0.0	0.0	0.0
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Gross Payments	176,181.7	55,697.7	46,070.0	32,534.0	24,235.0	17,645.0	0.0
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Uncommitted Schemes	78,535.4	27.9	5,350.0	31,277.5	24,235.0	17,645.0	0.0
Committed Schemes	97,646.3	55,669.8	40,720.0	1,256.5	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	129,505.5	23,403.3	32,814.7	31,407.5	24,235.0	17,645.0	0.0
Maintenance/Refurbishment Schemes	46,669.1	32,287.3	13,255.3	1,126.5	0.0	0.0	0.0
Information And Communication Technology Schemes	7.1	7.1	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	East North East	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
						Estimated Costs				
						2007/08	2008/09	2009/10	2010/11	
A	1500 NM3		Wykebeck Gard,Rd St (Flats) Osmond	23.6	23.6	0.0	0.0	0.0	0.0	0.0
A	13570		200708 Windows Parent Enehl	165.8	0.0	165.8	0.0	0.0	0.0	0.0
A	13592		2007/08 Replacement Doors Parent Enehl	418.9	0.0	418.9	0.0	0.0	0.0	0.0
B	14079		2007/08 Windows & Doors Parent	76.0	0.0	76.0	0.0	0.0	0.0	0.0
A	14205		Window Replacement Parent	2,093.6	0.0	0.0	710.5	665.3	717.8	0.0
A	14206		Random Props Window Replacement Parent	840.0	0.0	0.0	280.0	280.0	280.0	0.0
A	14207		Door Replacement Parent	873.9	0.0	0.0	518.7	227.4	127.8	0.0
A	14208		Random Props Doors Replacement Parent	450.0	0.0	0.0	150.0	150.0	150.0	0.0
Window & Door Replacement				4,941.8	23.6	660.7	1,659.2	1,322.7	1,275.6	0.0
B	481 PJ3		Pepperpot Scheme	163.8	33.4	130.4	0.0	0.0	0.0	0.0
B	482 NX3		270-316 Lincombe Drive	31.4	31.4	0.0	0.0	0.0	0.0	0.0
B	482 PK5		Door Replacement 2006/2007 Phase 2	180.3	116.1	64.2	0.0	0.0	0.0	0.0
B	482 PK6		Pepperpot Scheme	202.5	132.2	70.3	0.0	0.0	0.0	0.0
A	1499 MV3		Neville Grove,Mount,View, Walk - Ossy	89.7	89.7	0.0	0.0	0.0	0.0	0.0
A	1499 NN4		Nev App,Ci,Gar,Rd,Ha Moor Rd - Osmondth	118.3	115.5	2.8	0.0	0.0	0.0	0.0
A	1499 NN6		Neville Avenue Flats Osmondthorpe	88.7	88.7	0.0	0.0	0.0	0.0	0.0
A	1499 NN9		R` Wood Gar,Hill,Mount,Rd,St,Terr - Osmondth	247.5	247.5	0.0	0.0	0.0	0.0	0.0
A	1499 NO2		W`Beck Gard,Mt,Rd,St,Terr - Flats Osmond	267.0	267.0	0.0	0.0	0.0	0.0	0.0
A	1500 NH9		Glensdale`S - Richmon Hill	47.2	46.2	1.0	0.0	0.0	0.0	0.0
A	1500 NI1		C.Ln/Cre,D.St/Kit.St/Ox.St.Pont.Ln -R.Hh	153.2	149.5	3.7	0.0	0.0	0.0	0.0
A	1500 NL4		Neville App,Ci,Gart,Rd - Osmondthorpe	58.2	56.9	1.3	0.0	0.0	0.0	0.0
A	1500 NL5		Neville Ave Flats - Osmondthorpe	10.0	9.8	0.2	0.0	0.0	0.0	0.0
A	1500 NL6		Neville Sq (Flats) Osmondthorpe	7.5	7.3	0.2	0.0	0.0	0.0	0.0
A	1500 NL8		Rookwood Ave,Cres,Pl,Sq,Vw -Osmond	91.4	89.2	2.2	0.0	0.0	0.0	0.0
A	1500 NL9		Rookwood Gar,Hill,Mt,Par,Rd,Ter - Osmond	142.7	133.8	8.9	0.0	0.0	0.0	0.0
A	1500 NM1		Wykebeck Avenue - Osmondthorpe	64.6	63.0	1.6	0.0	0.0	0.0	0.0
A	1500 NM2		Wbeck Cr,Gard,Rd,St,Terr,Nev Rd Ex Flat	92.5	90.3	2.2	0.0	0.0	0.0	0.0
A	12618 KF6		Windows 06/07 - Kingfisher	1,224.3	1,224.3	0.0	0.0	0.0	0.0	0.0
A	12618 LG6		Lincoln Green Shops - Kingfisher	250.0	1.4	248.6	0.0	0.0	0.0	0.0
A	12618 WL6		Windows 06/07 - Welch	1,119.2	1,096.2	23.0	0.0	0.0	0.0	0.0
A	12632 NO6		Doors 06/07 - Norfolk	418.5	405.6	12.9	0.0	0.0	0.0	0.0
A	12632 PD6		Doors 06/07 - Permadoors	513.9	505.6	8.3	0.0	0.0	0.0	0.0
A	12632 TH6		Doors 06/07 - Thermatru	569.8	520.0	49.8	0.0	0.0	0.0	0.0
A	13570 BS7		Windows 2007/2008 - Beckett Street	68.5	0.0	68.5	0.0	0.0	0.0	0.0
A	13570 DP7		Windows 2007/2008 - Dempsey Dyer	546.0	0.0	546.0	0.0	0.0	0.0	0.0
A	13570 KF7		Windows 2007/2008 - Kingfisher	331.5	0.0	331.5	0.0	0.0	0.0	0.0
A	13570 PN9		Windows 2007/2008 - Kingfisher Ne	118.4	0.0	118.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East

Scheme Title

Total
Scheme
Cost

Actual
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31 Mar 07

All Figures are in £000's
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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	31 Mar 11
A	13570 PO1	Windows 2007/08 - Dempsey Dyer Ne	166.5	0.0	166.5	0.0	0.0	0.0	0.0
A	13592 CD7	Doors 2007/08 - Beckett Street	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	13592 GH7	Doors 2007/08 - Communal Doors Gipton Hs	2.6	0.0	2.6	0.0	0.0	0.0	0.0
A	13592 HG7	Communal Doors Ha	19.6	0.0	19.6	0.0	0.0	0.0	0.0
A	13592 NF7	Doors 2007/2008 - Norfolk Frames	300.0	0.0	300.0	0.0	0.0	0.0	0.0
A	13592 RH7	Doors 2007/08 - Communal Doors Ra	10.1	0.0	10.1	0.0	0.0	0.0	0.0
A	13592 TH7	Doors 2007/2008 - Thermatru	300.0	0.0	300.0	0.0	0.0	0.0	0.0
Window & Door Replacement			8,215.4	5,520.6	2,694.8	0.0	0.0	0.0	0.0
Committed									
A	13541	200708 Heatlease Parent Enehl	6.5	0.0	6.5	0.0	0.0	0.0	0.0
A	13573	2007/08 Boiler Capitalisation Parent Ene	255.0	0.0	255.0	0.0	0.0	0.0	0.0
A	13574	2007/08 Insulation Parent Enehl	381.4	0.0	381.4	0.0	0.0	0.0	0.0
A	14209	Heatlease Parent	8,254.5	0.0	0.0	3,050.0	2,850.0	2,354.5	0.0
A	14210	Insulation & Energy Efficiency Parent	1,113.4	0.0	0.0	373.4	370.0	370.0	0.0
A	14211	Capitalisation Of Boilers Parent	1,350.0	0.0	0.0	450.0	450.0	450.0	0.0
Heating Efficiency And Anti-Damp			11,360.8	0.0	642.9	3,873.4	3,670.0	3,174.5	0.0
Uncommitted									
B	484 PK2	Heat Lease 2006/2007	1,321.6	1,321.6	0.0	0.0	0.0	0.0	0.0
B	12188	Heatlease 2005/06	3,380.0	3,380.0	0.0	0.0	0.0	0.0	0.0
A	13541 HLE	Heatlease 2007/2008 - Installation Of	6.8	0.0	6.8	0.0	0.0	0.0	0.0
A	13541 PM2	Heatlease 2007/2008 North East	1,300.0	0.0	1,300.0	0.0	0.0	0.0	0.0
A	13541 PM3	Heatlease 2007/2008 East	1,590.8	0.0	1,590.8	0.0	0.0	0.0	0.0
A	13541 PM4	Heatlease 2007/2008 South East	87.9	0.0	87.9	0.0	0.0	0.0	0.0
A	13541 PO3	Heatlease 2007/08 - Install Gas Ne	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	13572 SP7	Heating 2007/08 - Solar Panel Heating	300.0	0.0	300.0	0.0	0.0	0.0	0.0
A	13573 CB7	Capitalisation Of Boilers 2007/08 - East	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	13574 BH7	Insulation Programme 2007/08 - East	32.6	0.0	32.6	0.0	0.0	0.0	0.0
A	13574 PO6	Cavity Wall And Loft Insulation	50.0	0.0	50.0	0.0	0.0	0.0	0.0
Heating Efficiency And Anti-Damp			8,275.7	4,701.6	3,574.1	0.0	0.0	0.0	0.0
Committed									
A	14212	Defective Housing Parent	6,564.2	0.0	0.0	4,674.7	1,889.5	0.0	0.0
Defective Houses			6,564.2	0.0	0.0	4,674.7	1,889.5	0.0	0.0
Uncommitted									

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
A	1220 PC6	Scott Hall Refurbishment Phase 2	1,220.7	1,192.1	28.6	0.0	0.0	0.0	0.0
A	1220 PD3	Scott Hall Refurbishment Phase 3	1,350.2	1,318.0	32.2	0.0	0.0	0.0	0.0
B	13584 PD4	Defective Hsg 07/08 Scott Hall Phase 4/5	1,361.4	0.0	1,361.4	0.0	0.0	0.0	0.0
B	13584 PD6	Defective Hsg - Scott	875.0	0.0	413.4	461.6	0.0	0.0	0.0
Defective Houses			4,807.3	2,510.1	1,835.6	461.6	0.0	0.0	0.0
A	13577	2007/08 Alarms & Lighting Parent Enehl	0.5	0.0	0.5	0.0	0.0	0.0	0.0
A	14227	Community Safety Parent	300.0	0.0	0.0	100.0	100.0	100.0	0.0
Community Safety			300.5	0.0	0.5	100.0	100.0	100.0	0.0
A	13577 AL7	Alarms & Lights 2007/2008 - East	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	13577 SR7	Alarms & Lighting 07/08 - Stoney Rock	7.8	0.0	7.8	0.0	0.0	0.0	0.0
Community Safety			57.8	0.0	57.8	0.0	0.0	0.0	0.0
A	13576	2007/08 Rewires Parent	108.2	0.0	108.2	0.0	0.0	0.0	0.0
A	13578	2007/08 Void Rewires Parent Enehl	24.9	0.0	24.9	0.0	0.0	0.0	0.0
A	14213	Planned Tenanted Rewires Parent	4,450.0	0.0	0.0	1,650.0	1,650.0	1,150.0	0.0
A	14214	Alarms & Lighting Parent	163.7	0.0	0.0	63.7	50.0	50.0	0.0
Electrical			4,746.8	0.0	133.1	1,713.7	1,700.0	1,200.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East

Scheme Title

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B	12203	TV1	Cctv Sub Scheme	2,207.0	1,161.6	1,045.4	0.0	0.0	0.0	0.0
B	12213	EW1	Msf Storage Heaters	160.0	94.8	65.2	0.0	0.0	0.0	0.0
A	12620	SL1	Security Lighting 06/07 - Amberton Pse 1	12.0	11.9	0.1	0.0	0.0	0.0	0.0
A	12622	AB6	06/07 Rewires - Ambertons, Clifton,	175.8	172.4	3.4	0.0	0.0	0.0	0.0
A	12622	BG6	06/07 Rewires - The Rein, Brathay Grdns	322.8	315.4	7.4	0.0	0.0	0.0	0.0
A	12623	VR1	06/07 Rewires - Voids	665.8	665.8	0.0	0.0	0.0	0.0	0.0
A	13571	EH7	Electrical Heating 2007/2008 - East	500.0	0.0	500.0	0.0	0.0	0.0	0.0
A	13576	PM9	Rewires 2007/08 - I & P Tenanted Ne	105.0	0.0	105.0	0.0	0.0	0.0	0.0
A	13576	PN2	Rewires 2007/08 - I & P Tenanted Se	34.2	0.0	34.2	0.0	0.0	0.0	0.0
A	13576	QC7	Rewires 2007/08 - Cherry Court	237.5	0.0	237.5	0.0	0.0	0.0	0.0
A	13576	RC7	Rewires 2007/08 - Roxby, Denbigh, Breco	500.0	0.0	500.0	0.0	0.0	0.0	0.0
A	13576	SI7	Rewires 2007/08 - Ebor Gardens	51.1	0.0	51.1	0.0	0.0	0.0	0.0
A	13578	PN1	Void Rewires 2007/08 - East	475.1	0.0	475.1	0.0	0.0	0.0	0.0

Electrical		Committed		5,446.3	2,421.9	3,024.4	0.0	0.0	0.0	0.0
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A	13579		2007/08 Roofing Parent Enehl	310.9	0.0	210.9	100.0	0.0	0.0	0.0
A	13579	BR7	Roofing 2007/2008 - Breyers	1,460.0	0.0	1,460.0	0.0	0.0	0.0	0.0
A	14215		Re-Roofing Parent	1,989.8	0.0	0.0	1,215.3	624.5	150.0	0.0

Re-Roofing		Uncommitted		3,760.7	0.0	1,670.9	1,315.3	624.5	150.0	0.0
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A	1504	NK5	Halt Moor Ave/ Nev Place (Exc Flats) Osm	427.9	424.2	3.7	0.0	0.0	0.0	0.0
A	12624	GG6	Roofing 06/07 - Gipton Gate East	218.6	217.5	1.1	0.0	0.0	0.0	0.0
A	13579	CR7	Roofing 2007/08 - Cliftons & Random	250.0	0.0	250.0	0.0	0.0	0.0	0.0
A	13579	MS7	Roofing 2007/08 - Msf Re-Roofing	242.6	0.0	242.6	0.0	0.0	0.0	0.0
A	13579	PO2	Roofing 2007/2008 - Bronte House	47.0	0.0	47.0	0.0	0.0	0.0	0.0
A	13579	SER	Roofing 2007/08 - Breyers	732.6	0.0	732.6	0.0	0.0	0.0	0.0

Re-Roofing		Committed		1,918.7	641.7	1,277.0	0.0	0.0	0.0	0.0
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A	14216		Lift Replacement Parent	600.0	0.0	0.0	200.0	280.0	120.0	0.0
A	14228		Msf Re-Roofing Parent	150.0	0.0	0.0	150.0	0.0	0.0	0.0

Multi-Storey Works & Lift Replacement		Uncommitted		750.0	0.0	0.0	350.0	280.0	120.0	0.0
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Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	East North East Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
A	13542	200708 Asbestos Removal Parent Enehl	436.3	0.0	436.3	0.0	0.0	0.0	0.0
B	13589	2007/08 Environemntals Parent Enehl	116.1	0.0	116.1	0.0	0.0	0.0	0.0
A	13590	2007/08 Metal Fencing Parent Enehl	203.4	0.0	203.4	0.0	0.0	0.0	0.0
A	14219	Environmentals Parent	640.0	0.0	0.0	200.0	200.0	240.0	0.0
A	14220	Metal Fencing Parent	280.0	0.0	0.0	150.0	130.0	0.0	0.0
A	14229	Batched Fencing & Guttering Parent	630.0	0.0	0.0	210.0	210.0	210.0	0.0
Environmental & Other Remedials			2,305.8	0.0	755.8	560.0	540.0	450.0	0.0
Uncommitted									
B	513 CF2	Additional Car Parking - Moortown	298.3	296.8	1.5	0.0	0.0	0.0	0.0
B	1335 BL1	Environmentals - Bollards 05/06	49.9	28.8	21.1	0.0	0.0	0.0	0.0
B	1335 MC1	Environmentals 05/06 - Multi'S Communal	150.0	35.3	114.7	0.0	0.0	0.0	0.0
A	1725 NM5	Halton Moor Ave Nev Pl & Osmd Lane	545.6	533.5	12.1	0.0	0.0	0.0	0.0
B	1881 XEI OZ3	Bollards At Shakespeare Approach	2.0	0.0	2.0	0.0	0.0	0.0	0.0
B	12270 MD1	Asbestos Removal Re Misc Demo	5.2	5.2	0.0	0.0	0.0	0.0	0.0
B	12367 SE1	Shakespeare Environmentals	348.2	315.9	32.3	0.0	0.0	0.0	0.0
A	12629 MS6	Environmentals 06/07 - Multistorey Flats	224.8	0.2	224.6	0.0	0.0	0.0	0.0
A	13077 LIN	Lincoln Green Shopping Centre Sscf	114.3	65.0	49.3	0.0	0.0	0.0	0.0
A	13542 PD4	Asbestos Removal 2007/08 - Scott Hall 4/	4.4	0.0	4.4	0.0	0.0	0.0	0.0
A	13542 PJ9	Asbestos 2007/08 - Moortown Ph 5b	31.4	0.0	31.4	0.0	0.0	0.0	0.0
A	13542 PM5	Asbestos 2007/08 - Heatlease North East	52.0	0.0	52.0	0.0	0.0	0.0	0.0
A	13542 PM6	Asbestos 2007/08 - Heatlease East	52.0	0.0	52.0	0.0	0.0	0.0	0.0
A	13542 PM7	Asbestos 2007/08 - Heatlease South East	52.0	0.0	52.0	0.0	0.0	0.0	0.0
B	13589 GG7	Environmentals 2007/08 - Garage Roofs	8.8	0.0	8.8	0.0	0.0	0.0	0.0
B	13589 RH7	Environmentals 2007/08 - Garages R/Head	20.4	0.0	20.4	0.0	0.0	0.0	0.0
A	13590 MF7	2007/08 Metal Fencing East	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	13594 PW7	Perimeter Walls 2007/08 - East	200.0	0.0	70.0	130.0	0.0	0.0	0.0
Environmental & Other Remedials			2,359.3	1,280.7	948.6	130.0	0.0	0.0	0.0
Committed									
B	13587	2007/08 Gen Struct & Rep Parent Enehl	76.0	0.0	76.0	0.0	0.0	0.0	0.0
A	13998	07/08 Planned Capital Repairs Parent	80.0	0.0	80.0	0.0	0.0	0.0	0.0
Major Property Improvements			156.0	0.0	156.0	0.0	0.0	0.0	0.0
Uncommitted									

Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East

Scheme Title

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A	501	ES7	Chapelton Whi Phase 3	6,168.1	3,608.1	2,560.0	0.0	0.0	0.0	0.0
B	1284	NW9	Remedial Works - Ph 22b Ramsheads	1,049.9	1,047.5	2.4	0.0	0.0	0.0	0.0
B	12193	OT1	Eastdeans Aireys - Remedials Ph23a	788.4	783.1	5.3	0.0	0.0	0.0	0.0
B	12193	RA1	Airey Refurb 0506 - Ramshead Approach	626.7	589.2	37.5	0.0	0.0	0.0	0.0
B	12368	RF1	Ramsheads Framework	1,537.5	1,522.9	14.6	0.0	0.0	0.0	0.0
B	12509	KA1	Livett / Cartwright	850.0	842.2	7.8	0.0	0.0	0.0	0.0
A	12627	EG6	06/07 Gen Struct Works - Ebor Gardens Im	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	13583	BC7	Remedials & Structures 2007/08 - Brncrft	250.0	0.0	250.0	0.0	0.0	0.0	0.0
B	13583	OJ6	Osmondthorpe Phase 5 (Caspons)	990.2	0.0	325.3	664.9	0.0	0.0	0.0
B	13583	SAX	Structural Repairs - The Close	75.0	0.0	75.0	0.0	0.0	0.0	0.0
B	13587	SHG	General Repairs 2007/08 - S. Hall Garage	1.6	0.0	1.6	0.0	0.0	0.0	0.0
A	13998	LE7	Planned Capital Repairs 2007/2008 - E	1.7	0.0	1.7	0.0	0.0	0.0	0.0
A	13998	NE7	Planned Capital Repairs 2007/08 - Ne	373.1	0.0	373.1	0.0	0.0	0.0	0.0
A	13998	SE7	Planned Capital Repairs 2007/08 - Se	100.0	0.0	100.0	0.0	0.0	0.0	0.0
Major Property Improvements Committed				12,817.2	8,393.0	3,759.3	664.9	0.0	0.0	0.0
B	13224		Disabled Access To Communal Areas	105.4	0.0	105.4	0.0	0.0	0.0	0.0
B	14075		2007/08 Partnerships Parent	151.0	0.0	151.0	0.0	0.0	0.0	0.0
A	14221		Asbestos Removal Parent	1,350.0	0.0	0.0	450.0	450.0	450.0	0.0
A	14222		Capitalisation Of Salaries Parent	2,429.4	0.0	0.0	784.4	810.1	834.9	0.0
A	14231		Random Works / Referrals Parent	2,100.0	0.0	0.0	700.0	700.0	700.0	0.0
A	14232		Capital Repairs Parent	450.0	0.0	0.0	150.0	150.0	150.0	0.0
A	14233		Customer Prioritised Regen Parent	300.0	0.0	0.0	100.0	100.0	100.0	0.0
A	14234		Other Miscellaneous Works Parent	77.5	0.0	0.0	0.0	77.5	0.0	0.0
A	14235		Capitalisation Of Mears Prelims Parent	638.9	0.0	0.0	238.9	200.0	200.0	0.0
Miscellaneous & Planned Expenditure Uncommitted				7,602.2	0.0	256.4	2,423.3	2,487.6	2,434.9	0.0
B	672	PK7	Isolated Tenanted Rewires 2006/2007	142.2	137.4	4.8	0.0	0.0	0.0	0.0
B	673		Isolated Tenanted Lemmacc -East	403.9	403.9	0.0	0.0	0.0	0.0	0.0
B	1036	OU6	Cranmer Bank Regeneration	527.3	498.3	29.0	0.0	0.0	0.0	0.0
B	1036	PL2	Cpr Wetherby 2006	32.6	32.6	0.0	0.0	0.0	0.0	0.0
B	1881	XEI	OO8 Boggart Hill Crescent Off Road	43.6	1.8	41.8	0.0	0.0	0.0	0.0
B	1974		Aids & Adaptations	1,488.8	1,488.8	0.0	0.0	0.0	0.0	0.0
B	12183		Adaptations 2005/06	2,058.9	2,058.9	0.0	0.0	0.0	0.0	0.0
B	12199	AC1	Air Conditioning - Deacon House And Area	44.4	14.4	30.0	0.0	0.0	0.0	0.0
B	12199	DH1	Office Set Up Sub Scheme	53.6	13.6	40.0	0.0	0.0	0.0	0.0

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East North East

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B	12201	SC1	Seacroft Unit Conversion	330.0	10.5	319.5	0.0	0.0	0.0	0.0
B	12265	PA7	Lincombe/B'Wood/Leafield Dr Asphalt Walk	201.3	160.9	40.4	0.0	0.0	0.0	0.0
A	12378	OC1	7 Flats To Offices Conversion	154.3	121.8	32.5	0.0	0.0	0.0	0.0
A	12631	RW6	Asbestos Removal 06/07 - Rewires Ab6	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	12631	RW7	Asbestos Removal 06/07 - Rewires Ab6	2.5	0.0	2.5	0.0	0.0	0.0	0.0
A	12631	VT1	Asbestos Removal 06/07 - Heatlease	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	13049	SS6	Steel Sheeting 06/07 - Capital	100.0	96.1	3.9	0.0	0.0	0.0	0.0
B	13194		Isolated Capital Repairs	538.2	318.2	220.0	0.0	0.0	0.0	0.0
B	13582	SS7	Steel Sheeting 2007/08	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B	13586	LNE	Capitalisation Of Salaries 2007/08 - Ne	149.8	0.0	149.8	0.0	0.0	0.0	0.0
B	13586	LS7	Capitalisation Of Salaries - East	515.0	0.0	515.0	0.0	0.0	0.0	0.0
B	13586	LSE	Capitalisation Of Salaries - South East	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	14075	PS1	Partnerships 2007/08 - Outer East	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	14075	PS3	Partnerships 2007/08 - Inner East Area	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	14075	PS5	Partnerships 2007/08 - Outer Ne Area	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	14075	PS7	Partnerships 2007/08 - Inner Ne Area	40.0	0.0	40.0	0.0	0.0	0.0	0.0

Miscellaneous & Planned Expenditure			Committed	7,068.9	5,357.2	1,711.7	0.0	0.0	0.0	0.0
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A	13596		2007/08 Adaptations Parent Enehl	186.0	0.0	186.0	0.0	0.0	0.0	0.0
A	14223		Dda Parent	75.0	0.0	0.0	25.0	25.0	25.0	0.0
A	14224		Adaptations Parent	6,738.6	0.0	0.0	2,361.1	2,324.5	2,053.0	0.0

Equipment And Modifications For Disabled			Uncommitted	6,999.6	0.0	186.0	2,386.1	2,349.5	2,078.0	0.0
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A	12634	AD6	06/07 Adapts - Adaptations	864.4	864.4	0.0	0.0	0.0	0.0	0.0
A	13596	ADE	Adaptations 2007/2008 East	1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0
A	13596	ADN	Adaptations 2007/2008 North East	600.0	0.0	600.0	0.0	0.0	0.0	0.0
A	13596	ADS	Adaptations 2007/2008 South East	494.0	0.0	494.0	0.0	0.0	0.0	0.0

Equipment And Modifications For Disabled			Committed	2,958.4	864.4	2,094.0	0.0	0.0	0.0	0.0
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Leeds City Council Capital Programme - Environment & Neighbourhoods

East North East

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11	
					2007/08	2008/09	2009/10	2010/11		
B	13580	2007/08 Demolition Parent Enehl	144.8	0.0	144.8	0.0	0.0	0.0	0.0	
A	14225	Void Refurbishment Parent	5,782.9	0.0	0.0	1,916.6	2,026.3	1,840.0	0.0	
A	14226	Demolitions Parent	4,200.0	0.0	0.0	1,400.0	1,400.0	1,400.0	0.0	
Empty Properties Strategy			Uncommitted	10,127.7	0.0	144.8	3,316.6	3,426.3	3,240.0	0.0
B	630	Isolated Voids-Leeds East Homes	1,109.6	309.6	800.0	0.0	0.0	0.0	0.0	
B	1023	Isolated Voids	3,640.6	3,050.0	590.6	0.0	0.0	0.0	0.0	
B	1095 NB1	Oaktree Demolition	212.9	33.9	179.0	0.0	0.0	0.0	0.0	
B	1313 FN5	Parkway Close Demolition	645.4	499.3	146.1	0.0	0.0	0.0	0.0	
B	12184	Demolition 05/6 - Parkway Vale/Bowfell	3,575.9	3,075.9	500.0	0.0	0.0	0.0	0.0	
B	12191 AS1	Demolition - Misc Properties 05/06	1,154.3	944.3	210.0	0.0	0.0	0.0	0.0	
B	12363 AS1	Demolitions - Askets	894.0	601.2	292.8	0.0	0.0	0.0	0.0	
B	12483 BD1	Demolitions - Blencarn & Brooklands	3,168.5	1,892.8	1,275.7	0.0	0.0	0.0	0.0	
A	12625 VD1	06/07 Voids - Void Refurbs	2,545.1	2,165.1	380.0	0.0	0.0	0.0	0.0	
B	13580 HLP	Demolitions 2007/08 - X Green Homeloss	16.8	0.0	16.8	0.0	0.0	0.0	0.0	
B	13581 IVN	Voids 2007/2008 - North East Voids	300.0	0.0	300.0	0.0	0.0	0.0	0.0	
B	13581 VR7	Void Refurbishment 2007/08 - East	1,579.0	0.0	1,579.0	0.0	0.0	0.0	0.0	
B	13581 VSE	Voids 2007/2008 - South East Voids	343.0	0.0	343.0	0.0	0.0	0.0	0.0	
A	73972	Ambertons Demolition & Home Loss	537.5	458.1	79.4	0.0	0.0	0.0	0.0	
Empty Properties Strategy			Committed	19,722.6	13,030.2	6,692.4	0.0	0.0	0.0	0.0
D	13206	Office Equipment	7.1	7.1	0.0	0.0	0.0	0.0	0.0	
B	14077 TB7	Tribecca House Refurbishment 2007/08	290.0	0.0	290.0	0.0	0.0	0.0	0.0	
Service Delivery Improvements			Committed	297.1	7.1	290.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			After 31 Mar 11
				2008/09	2009/10	2010/11	
Window & Door Replacement	3,656.4	508.4	2,056.4	1,091.6	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp	17,377.6	3,580.7	3,046.9	2,800.0	2,650.0	2,650.0	2,650.0
Defective Houses	13,060.4	10,146.4	890.9	1,778.1	245.0	0.0	0.0
Electrical	2,475.0	1,006.9	1,187.5	123.7	52.3	52.3	52.3
Re-Roofing	5,988.1	2,250.5	2,896.9	343.5	288.2	104.5	104.5
Multi Storey Works & Lift Replacement	301.1	264.7	36.4	0.0	0.0	0.0	0.0
Kitchens & Bathrooms	21,508.6	1,361.1	6,413.2	12,968.1	766.2	0.0	0.0
Environmental & Other Remedials	1,781.0	759.2	830.1	191.7	0.0	0.0	0.0
Major Property Improvements	35,509.9	16,368.9	12,318.2	1,233.9	3,705.4	930.3	953.2
Miscellaneous And Planned Expenditure	20,419.7	4,295.7	4,900.0	3,000.0	2,177.2	2,946.8	3,100.0
Empty Properties Strategy	22,307.0	6,420.2	3,292.0	3,572.2	2,726.9	3,000.0	3,295.7
Service Delivery Improvements	118.5	0.0	35.3	33.2	50.0	0.0	0.0
Almo Disability Discrimination Act	2,518.4	14.3	547.0	864.5	592.6	0.0	500.0
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Gross Payments	147,021.7	46,977.0	38,450.8	28,000.5	13,253.8	9,683.9	10,655.7
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Uncommitted Schemes	56,264.4	100.3	2,369.6	20,201.1	13,253.8	9,683.9	10,655.7
Committed Schemes	90,757.3	46,876.7	36,081.2	7,799.4	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	144,380.2	46,863.3	36,514.6	27,408.9	13,253.8	9,683.9	10,655.7
Maintenance/Refurbishment Schemes	2,641.5	113.7	1,936.2	591.6	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East
Scheme Title

Total
Scheme
Cost

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
B	14081	Windows & Doors - Aberford & Garforth	220.2	0.0	100.0	120.2	0.0	0.0	0.0
B	14085	Churwell & Cottingley - Windows & Doors	810.7	0.0	531.4	279.3	0.0	0.0	0.0
B	14087	Dews Rd & Hunslet - Windows & Door Ph 1	919.9	0.0	919.9	0.0	0.0	0.0	0.0
A	14111	Windows And Doors - Appeals	500.0	0.0	0.0	500.0	0.0	0.0	0.0
B	14186	Dews Rd & Hunslet Windows & Doors Ph 2	274.8	0.0	124.2	150.6	0.0	0.0	0.0
Window & Door Replacement Uncommitted			2,725.6	0.0	1,675.5	1,050.1	0.0	0.0	0.0
A	1477 MZ4	Porches - Garforth & Kippax	33.7	1.4	32.3	0.0	0.0	0.0	0.0
A	1499 NG8	Aberford Rd, The Oval, Cres- Garforth	84.3	84.1	0.2	0.0	0.0	0.0	0.0
A	1499 WM4	Windows Mop-Up Scheme - Sse	89.1	0.0	89.1	0.0	0.0	0.0	0.0
A	1500 NE1	Brigshaw Dr, Lane - Kippax	59.1	57.1	2.0	0.0	0.0	0.0	0.0
A	1500 NF9	Abb Cl,Hig.Ct,St Johns Gth,Young Ct Garf	33.5	31.1	2.4	0.0	0.0	0.0	0.0
A	1500 NG2	Goosefield Rise, Ringway, - Garf	28.5	27.8	0.7	0.0	0.0	0.0	0.0
A	1500 NG4	Ast Ln,Pk Ave,Pre Vw,Pri Ave, St Ma`S G	27.4	26.0	1.4	0.0	0.0	0.0	0.0
A	1500 NG6	H.Crst,Scot Cl,Swel.Ave,The Crst,Dr,Pr,L	102.4	100.0	2.4	0.0	0.0	0.0	0.0
A	1500 NG7	Wakefield Rd - Garforth	14.9	14.5	0.4	0.0	0.0	0.0	0.0
A	1500 NL1	Halton / Colton All Props - Osmond	79.0	77.1	1.9	0.0	0.0	0.0	0.0
A	13119	Door Replacement Programme Dewsbury Road	55.7	54.4	1.3	0.0	0.0	0.0	0.0
B	13132	Door Replacement Programme Morley	38.6	34.9	3.7	0.0	0.0	0.0	0.0
B	13942	Denshaw Drive - Door Replacement	1.4	0.0	1.4	0.0	0.0	0.0	0.0
B	14083	Windows & Doors - Rothwell	121.7	0.0	121.7	0.0	0.0	0.0	0.0
B	14134	Window And Door Replacement - Isolated	161.5	0.0	120.0	41.5	0.0	0.0	0.0
Window & Door Replacement Committed			930.8	508.4	380.9	41.5	0.0	0.0	0.0
A	484 EA3	Total Heat - Future Years	10,750.0	0.0	0.0	2,800.0	2,650.0	2,650.0	2,650.0
A	13209	Insulation Work 2007/08	70.0	0.0	70.0	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp Uncommitted			10,820.0	0.0	70.0	2,800.0	2,650.0	2,650.0	2,650.0
A	1252 GC9	Boiler Replacement 2007/08	600.0	0.0	600.0	0.0	0.0	0.0	0.0
A	1415	Installation Of Gas Supply	300.0	298.7	1.3	0.0	0.0	0.0	0.0
A	12999	Heat Lease 2006/07 - Lsh	3,203.7	3,199.5	4.2	0.0	0.0	0.0	0.0
B	13026	Insulation Works 2006/07 - Lsh	79.0	78.8	0.2	0.0	0.0	0.0	0.0
A	13208	Extension Of Gas Supply	64.3	3.7	60.6	0.0	0.0	0.0	0.0
A	13209 WO5	Cavity Wall Insulation	88.7	0.0	88.7	0.0	0.0	0.0	0.0
A	13209 WO6	Loft Insulation	182.8	0.0	182.8	0.0	0.0	0.0	0.0

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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
A	13291	Heat Lease 2007/08	1,984.8	0.0	1,984.8	0.0	0.0	0.0	0.0
A	13746	Air Source Heat Pumps - Manorfields	43.6	0.0	43.6	0.0	0.0	0.0	0.0
A	14041	Installation Of Gas Supply - Town St	8.1	0.0	8.1	0.0	0.0	0.0	0.0
A	14047	Renewable Energy - Tadpoles	2.6	0.0	2.6	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp			6,557.6	3,580.7	2,976.9	0.0	0.0	0.0	0.0
Committed									
A	1753 TD1	Tarran Bungalows - Refurbishment	245.0	0.0	0.0	0.0	245.0	0.0	0.0
A	12071 NW6	5m Refurbishment Whinmoor Phase 3	984.8	0.0	0.0	984.8	0.0	0.0	0.0
A	12071 ZZ3	5m Refurbishment, Whinmoor - Phase 2	786.0	0.0	0.0	786.0	0.0	0.0	0.0
Defective Houses			2,015.8	0.0	0.0	1,770.8	245.0	0.0	0.0
Uncommitted									
A	1753 OX7	Whinmoor West Phase 16 Underpinning	297.6	319.1	-21.5	0.0	0.0	0.0	0.0
A	1762 FV5	Lovell - Year 4 - Gildersome	1,606.6	1,218.7	387.9	0.0	0.0	0.0	0.0
A	1762 FW3	Keepmoat - Package 5 - Manor Farms	3,034.3	3,025.9	8.4	0.0	0.0	0.0	0.0
A	1762 FW4	Bullock Contract 3 - Hunslet Carr	2,295.7	2,141.7	154.0	0.0	0.0	0.0	0.0
A	1762 FW5	Bullock - Contract 4 - Hunslet	2,701.2	2,671.8	29.4	0.0	0.0	0.0	0.0
A	12071 DJ7	5m Refurbishment, Whinmoor - Phase 1	821.9	769.2	52.7	0.0	0.0	0.0	0.0
A	13246	Dorlonco Properties Lsh	287.3	0.0	280.0	7.3	0.0	0.0	0.0
Defective Houses			11,044.6	10,146.4	890.9	7.3	0.0	0.0	0.0
Committed									
A	13173	Rewiring Future Years	209.2	0.0	0.0	52.3	52.3	52.3	52.3
Electrical			209.2	0.0	0.0	52.3	52.3	52.3	52.3
Uncommitted									

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A	12173 NR8	Brigshaws & Victorias All. Bywtr	54.8	0.0	54.8	0.0	0.0	0.0	0.0
A	12173 ZZ8	Isolated/Random Rewires 2006/07	86.2	84.6	1.6	0.0	0.0	0.0	0.0
A	13172	Isolated Rewires 2007/08	261.0	0.0	261.0	0.0	0.0	0.0	0.0
A	13181	Rewiring Cottingley Heights & Towers	593.0	489.3	103.7	0.0	0.0	0.0	0.0
A	13186	Crescent Grange And Towers - Rewiring	437.1	431.7	5.4	0.0	0.0	0.0	0.0
A	13421	Meynell Heights - Rewiring	182.5	1.3	177.1	4.1	0.0	0.0	0.0
A	13434	Beeston Hill Rewiring	375.7	0.0	368.4	7.3	0.0	0.0	0.0
A	13448	Hunslet Hall Rewires	149.3	0.0	135.5	13.8	0.0	0.0	0.0
A	13806	Rewiring - Sunningdales & Westbournes	126.2	0.0	80.0	46.2	0.0	0.0	0.0
Electrical			Committed	2,265.8	1,006.9	1,187.5	71.4	0.0	0.0
A	1504 ND8	Elm Avenue - Kippax	33.1	0.0	0.0	33.1	0.0	0.0	0.0
A	1504 NF3	Barwick In Elmet All Props - Garfo	183.7	0.0	0.0	0.0	183.7	0.0	0.0
A	14260	Reroofing Future Years	418.0	0.0	0.0	104.5	104.5	104.5	104.5
Re-Roofing			Uncommitted	634.8	0.0	0.0	137.6	288.2	104.5
A	1504 NF5	Church Gardns - Garforth	125.1	124.5	0.6	0.0	0.0	0.0	0.0
A	13163	Reroofing Lsh Rothwell & Morley	934.1	1,017.4	-83.3	0.0	0.0	0.0	0.0
A	13245	Middleton & Rothwell Reroofing Phase 1	1,090.7	310.4	780.3	0.0	0.0	0.0	0.0
A	13248	Reroofing Middleton & Rothwell Phase 2	443.1	315.4	127.7	0.0	0.0	0.0	0.0
A	13255	Winthorpes Re Roofing	325.1	219.1	106.0	0.0	0.0	0.0	0.0
A	13262	Albert Drive Reroofing	18.7	18.6	0.1	0.0	0.0	0.0	0.0
A	13269	Springbanks Re Roofing	281.9	245.0	36.9	0.0	0.0	0.0	0.0
A	13422	Wide Lane Reroofing	267.1	0.1	267.0	0.0	0.0	0.0	0.0
A	13468	Reroofing All Saints Rothwell & Morley	510.7	0.0	510.7	0.0	0.0	0.0	0.0
A	13623	Arthington Court - Reroofing	115.3	0.0	115.3	0.0	0.0	0.0	0.0
A	13761	Lofthouse Middleton Reroofing	127.8	0.0	127.8	0.0	0.0	0.0	0.0
A	14010	Reroofing - Gildersome - Phase 3	861.9	0.0	861.9	0.0	0.0	0.0	0.0
A	14052	Re Roofing All Saints Phase 2	45.9	0.0	45.9	0.0	0.0	0.0	0.0
A	14129	Dulverton Court Reroofing	205.9	0.0	0.0	205.9	0.0	0.0	0.0
Re-Roofing			Committed	5,353.3	2,250.5	2,896.9	205.9	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's
Estimated Costs

After
31 Mar 11

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
A 1241	Cottingley Ms - Ventilation Systems	296.3	264.7	31.6	0.0	0.0	0.0	0.0
B 13741	70 Osmondthorpe Lane Home Loss	4.8	0.0	4.8	0.0	0.0	0.0	0.0
Multi Storey Works & Lift Replacement		301.1	264.7	36.4	0.0	0.0	0.0	0.0
Committed								
A 1824 NQ1	Old Micklefield - Garforth	1,748.9	0.0	153.4	1,595.5	0.0	0.0	0.0
A 1824 NQ6	Primrose Hill Estate - Garforth	816.3	0.0	0.0	816.3	0.0	0.0	0.0
A 1824 TN9	Coal Rd Red Hall Chase Phase 2 5ms	266.5	0.0	0.0	0.0	266.5	0.0	0.0
A 1824 TO1	Coal Rd Red Hall Chase Phase3 5 Ms	499.7	0.0	0.0	0.0	499.7	0.0	0.0
A 14080	Kitchens And Bathrooms -Aberford Garfort	1,207.3	0.0	200.0	1,007.3	0.0	0.0	0.0
A 14082	Kitchens & Bathrooms - Rothwell	1,205.6	0.0	157.0	1,048.6	0.0	0.0	0.0
A 14086	Dewsbury Road & Hunslet - Kitchens & Bat	3,060.5	0.0	104.5	2,956.0	0.0	0.0	0.0
Kitchens & Bathrooms		8,804.8	0.0	614.9	7,423.7	766.2	0.0	0.0
Uncommitted								
A 1824 NP1	Aberford Rd, The Oval. Crescent, Garfo	479.3	433.4	45.9	0.0	0.0	0.0	0.0
A 1824 NP4	Halliday Court - Garforth	210.1	0.0	210.1	0.0	0.0	0.0	0.0
A 1824 NP6	Kingsway, Queensway - Garforth	223.8	0.0	223.8	0.0	0.0	0.0	0.0
A 1824 NP7	Oak Estate - Garforth	792.7	0.0	792.7	0.0	0.0	0.0	0.0
A 1824 NQ4	Church Cl,Ln, Nev Gr, Smeat Gr- Garf	1,403.6	0.0	424.5	979.1	0.0	0.0	0.0
A 1824 NR3	Brigshaws & Victorias All. Bywtr	488.5	0.0	488.5	0.0	0.0	0.0	0.0
A 1824 NR4	H.Fld,W.Fld, Gr Villas, 26 - 86 Lds Rd	929.2	927.7	1.5	0.0	0.0	0.0	0.0
A 1824 NR5	Hollinhurst, Hollins Gr, Prestonln.	461.1	0.0	461.1	0.0	0.0	0.0	0.0
A 1824 NS1	Birchs, Elms, Valleys, Rwood & Sycmr Ave	1,122.5	0.0	771.5	351.0	0.0	0.0	0.0
A 1824 NS2	Cl Cre,Coro,Gib Ln, L.T.Cre,Pk Ave,Sand	303.2	0.0	303.2	0.0	0.0	0.0	0.0
A 1824 NS4	Glencoe`S, Station Rd - Kippax	1,238.8	0.0	435.8	803.0	0.0	0.0	0.0
A 1824 NS7	Halton All Properties	648.4	0.0	402.0	246.4	0.0	0.0	0.0
A 1824 SY0	Hebdens, Baildon Wk,Coal Road - Whinmoor	883.8	0.0	126.1	757.7	0.0	0.0	0.0
A 1824 SZ2	Naburn Court, Naburns, Parkwalls	605.9	0.0	605.9	0.0	0.0	0.0	0.0
A 14084	Churwell & Cottingley Kitchens & Bathroo	1,320.1	0.0	251.7	1,068.4	0.0	0.0	0.0
A 14110	Kitchens, Bathrooms & Rewires - Appeals	796.9	0.0	254.0	542.9	0.0	0.0	0.0
A 14187	Micklefield Kitchen & Bathrooms Reass	265.3	0.0	0.0	265.3	0.0	0.0	0.0
A 14188	Swillington Kitchen & Bathrooms Reass	265.3	0.0	0.0	265.3	0.0	0.0	0.0
A 14189	Kippax Kitchen & Bathrooms Reass	265.3	0.0	0.0	265.3	0.0	0.0	0.0
Kitchens & Bathrooms		12,703.8	1,361.1	5,798.3	5,544.4	0.0	0.0	0.0
Committed								

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's
Estimated Costs

2007/08

2008/09

2009/10

2010/11

After

31 Mar 11

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
A	1725 NE3	High & Westfield`S Grove Vi 26-86 Lds Rd	576.6	0.0	576.6	0.0	0.0	0.0	0.0
A	1725 NE6	Birch`S Elm,Rosewood,Sycam Ave,Val Av Ki	766.1	759.2	6.9	0.0	0.0	0.0	0.0
A	1725 NE7	Clif Cr,Gib Ln,Exc Bu Lim,Tr, Pk Av Sa T	401.7	0.0	210.0	191.7	0.0	0.0	0.0
A	12601	Environmentals To Sheltered Schemes	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	13949	Manorfield Bungalows - Environmentals	6.6	0.0	6.6	0.0	0.0	0.0	0.0
Environmental & Other Remedials			1,781.0	759.2	830.1	191.7	0.0	0.0	0.0
Committed									
A	1762 GB3	Holbeck Moor - Phase A	551.3	51.3	0.0	0.0	500.0	0.0	0.0
A	1762 GB4	Holbeck Moor Phase B	549.0	49.0	0.0	0.0	500.0	0.0	0.0
A	1762 WO3	Future Decency Works	3,844.6	0.0	0.0	0.0	1,961.1	930.3	953.2
A	12455 SZ1	Baildon`S Naburn`S Wimpey No Fines	744.3	0.0	0.0	0.0	744.3	0.0	0.0
A	14113	Beeston Group Repair Phase 4	34.4	0.0	0.0	34.4	0.0	0.0	0.0
Major Property Improvements			5,723.6	100.3	0.0	34.4	3,705.4	930.3	953.2
Uncommitted									
A	1762 FS5	Lsh - Lovell Middleton - Westwoods 1	943.5	943.1	0.4	0.0	0.0	0.0	0.0
A	1762 FS7	Parkwoods And Cross Flatts	874.9	407.2	467.7	0.0	0.0	0.0	0.0
A	1762 FX5	Keepmoat - Package 15 - Tingley Ph 2	1,648.3	1,498.2	150.1	0.0	0.0	0.0	0.0
A	1762 FX6	Keepmoat - Middleton - Phase 2	1,102.3	1,097.6	4.7	0.0	0.0	0.0	0.0
A	1762 FX7	Keepmoat - Middleton - Phase 3	4,367.7	1,996.6	2,371.1	0.0	0.0	0.0	0.0
A	1762 FX9	Keepmoat - Rothwell	3,015.1	2,997.2	17.9	0.0	0.0	0.0	0.0
A	1762 FY2	Keepmoat - Wood Lane & John O`Gaunts	1,522.8	1,518.1	4.7	0.0	0.0	0.0	0.0
A	1762 FY3	Keepmoat - Thorpe & East & West Ardsley	801.5	591.5	210.0	0.0	0.0	0.0	0.0
A	1762 FY5	Keepmoat - Cranmore	1,958.4	1,778.0	180.4	0.0	0.0	0.0	0.0
A	1762 FY6	Keepmoat - Woodlesford	660.1	594.9	65.2	0.0	0.0	0.0	0.0
A	1762 FY7	Keepmoat - Glen & Morley	502.7	479.4	23.3	0.0	0.0	0.0	0.0
A	1762 FY9	Beeston Park, Heathcroft & Atha	998.0	0.0	937.0	61.0	0.0	0.0	0.0
A	1762 FZ1	Cardinals / Millshaw & Redhalls	954.3	9.1	925.2	20.0	0.0	0.0	0.0
A	1762 FZ7	Bullock - Hunslet Hall - Phase 1	1,414.8	1,277.3	137.5	0.0	0.0	0.0	0.0
A	1762 FZ8	Hunslet Moor	705.4	6.4	659.0	40.0	0.0	0.0	0.0
A	1762 FZ9	Hunslet Hall - Phase 2 & Beeston Hill	1,077.8	4.3	1,036.5	37.0	0.0	0.0	0.0
A	1762 GA1	Morley - 3	4,350.3	542.0	2,766.8	1,041.5	0.0	0.0	0.0
A	1762 GA6	Cottingley & Churwell	945.4	0.0	945.4	0.0	0.0	0.0	0.0
A	1762 GA9	Drighlington/Kingsway	549.9	201.1	348.8	0.0	0.0	0.0	0.0
A	1762 GC5	Re Visits Middleton,Hunslet,Rothwell	225.8	223.6	2.2	0.0	0.0	0.0	0.0
A	1762 GC7	Gildersome & Morley Revisits Sheet 2	166.3	94.2	72.1	0.0	0.0	0.0	0.0
A	1762 GC8	Revisits - Dewsbury Rd, Rothwell & Morle	486.2	8.8	477.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's					After 31 Mar 11
Cat Scheme	Scheme Title			Estimated Costs					
				2007/08	2008/09	2009/10	2010/11		
A	1762 WO4	Tingley Phase 2 Catch Ups	432.2	0.0	432.2	0.0	0.0	0.0	0.0
A	1762 WP1	Cardinals Surveys	82.6	0.0	82.6	0.0	0.0	0.0	0.0
Major Property Improvements		Committed	29,786.3	16,268.6	12,318.2	1,199.5	0.0	0.0	0.0
A	1077 ER3	Capital Work To Tenanted Properties	2,800.0	0.0	0.0	1,000.0	600.0	600.0	600.0
A	12065 FV9	Adaptations For The Disabled	8,424.0	0.0	0.0	2,000.0	1,577.2	2,346.8	2,500.0
Miscellaneous And Planned Expenditure		Uncommitted	11,224.0	0.0	0.0	3,000.0	2,177.2	2,946.8	3,100.0
A	1077 FU8	Capital Work To Tenanted Props	2,842.4	1,142.4	1,700.0	0.0	0.0	0.0	0.0
A	12065 FX2	Adaptations For The Disabled	6,353.3	3,153.3	3,200.0	0.0	0.0	0.0	0.0
Miscellaneous And Planned Expenditure		Committed	9,195.7	4,295.7	4,900.0	0.0	0.0	0.0	0.0
A	1049	Demolition Programme Lsh Future Years	905.1	0.0	0.0	378.2	526.9	0.0	0.0
A	1080 ER2	Void Refurbishment Lsh - Future Years	10,490.6	0.0	0.0	1,994.9	2,200.0	3,000.0	3,295.7
A	13299	Eastleigh Demolition & Home Loss	371.0	0.0	0.0	371.0	0.0	0.0	0.0
A	13300	Parkwood Maisonettes Demolition	300.0	0.0	9.2	290.8	0.0	0.0	0.0
Empty Properies Strategy		Uncommitted	12,066.7	0.0	9.2	3,034.9	2,726.9	3,000.0	3,295.7
A	363	Elmet Towers 1-61 Homeloss	205.7	140.9	64.8	0.0	0.0	0.0	0.0
A	498 FU2	Woollin Avenue Flats - Demo & Home Loss	114.2	0.0	114.2	0.0	0.0	0.0	0.0
A	498 GS6	Parkwood Close & Crescent - Garages	71.4	43.0	28.4	0.0	0.0	0.0	0.0
A	1048 EB1	Tarran Bungalows - Home Loss	391.6	391.7	-0.1	0.0	0.0	0.0	0.0
A	1971	Void Refurbishment - Lsh	8,644.6	5,844.6	2,800.0	0.0	0.0	0.0	0.0
A	13180	Beverleys Demolition & Home Loss	163.0	0.0	50.0	113.0	0.0	0.0	0.0
A	13285	Long Term Voids 2007/08	146.9	0.0	146.9	0.0	0.0	0.0	0.0
A	13301	Recreations & Runswicks Demolition	444.3	0.0	20.0	424.3	0.0	0.0	0.0
A	13496	1 & 2 Intake View Demolition	37.6	0.0	37.6	0.0	0.0	0.0	0.0
A	13599	4 Clovelly Grove - Refurbishment	20.1	0.0	20.1	0.0	0.0	0.0	0.0
A	14038	Repurchase Of 9 Thorpe View (Stamp Duty	0.9	0.0	0.9	0.0	0.0	0.0	0.0
Empty Properies Strategy		Committed	10,240.3	6,420.2	3,282.8	537.3	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

South South East
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's
Estimated Costs

After
31 Mar 11

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
A	1894	Avhl - Establishment Of Offices	83.2	0.0	0.0	33.2	50.0	0.0	0.0
Service Delivery Improvements			83.2	0.0	0.0	33.2	50.0	0.0	0.0
Uncommitted									
A	14011	Remodelling At Navigation House	13.8	0.0	13.8	0.0	0.0	0.0	0.0
A	14012	Remodelling Of Public Area Rothwell Nho	5.7	0.0	5.7	0.0	0.0	0.0	0.0
A	14043	Purchase Of It Equipment	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A	14045	Estab Of Offices At Baldwin Depot	15.0	0.0	15.0	0.0	0.0	0.0	0.0
Service Delivery Improvements			35.3	0.0	35.3	0.0	0.0	0.0	0.0
Committed									
A	1944	Dda Provision - Future Years	1,619.1	0.0	0.0	526.5	592.6	0.0	500.0
A	13739	Crescent Grange Dda Works	337.6	0.0	0.0	337.6	0.0	0.0	0.0
Almo Disability Discrimination Act			1,956.7	0.0	0.0	864.1	592.6	0.0	500.0
Uncommitted									
A	1796 FT7	Cardinal Court	81.1	0.0	81.1	0.0	0.0	0.0	0.0
A	1796 FT8	Middleton Park Court	386.8	0.0	386.8	0.0	0.0	0.0	0.0
A	13251	Dda Access Audit	30.0	14.3	15.3	0.4	0.0	0.0	0.0
A	13756	John Riley House - Dda Works	20.5	0.0	20.5	0.0	0.0	0.0	0.0
A	13757	East Garforth Cc - Dda Works	16.5	0.0	16.5	0.0	0.0	0.0	0.0
A	13758	Valley Ridge Cc - Dda Works	11.0	0.0	11.0	0.0	0.0	0.0	0.0
A	13759	Mount Pleasant Gardens Cc - Dda Works	13.5	0.0	13.5	0.0	0.0	0.0	0.0
B	14033	Dda Works Lift At The Grove Sh	2.3	0.0	2.3	0.0	0.0	0.0	0.0
Almo Disability Discrimination Act			561.7	14.3	547.0	0.4	0.0	0.0	0.0
Committed									

Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West
Division Of Service

Total
Scheme

Actual
To
31 Mar 07

2007/08

All Figures are in £000's
Estimated Costs

2008/09

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After
31 Mar 11

Repurchase Of Council Houses	150.0	0.0	0.0	0.0	50.0	50.0	50.0
Window & Door Replacement	19,231.9	4,360.2	7,094.9	4,826.8	1,850.0	800.0	300.0
Heating Energy Efficiency And Anti Damp	28,273.3	14,198.7	5,756.1	3,768.5	2,050.0	1,600.0	900.0
Defective Houses	31,510.6	17,975.1	1,221.4	6,576.1	3,314.0	1,624.0	800.0
Community Safety	298.0	93.3	98.2	31.5	25.0	25.0	25.0
Electrical	4,610.7	1,052.3	1,037.9	920.5	600.0	500.0	500.0
Re-Roofing	14,631.3	3,963.0	3,769.6	2,249.2	3,049.5	800.0	800.0
Multi-Storey Works & Lift Replacement	14,949.7	4,675.1	2,328.2	3,296.4	2,850.0	1,300.0	500.0
Sheltered Housing	4,643.8	69.4	504.4	1,570.0	1,000.0	1,000.0	500.0
Kitchens & Bathrooms	47,136.3	11,881.8	7,726.4	9,436.7	8,900.9	6,790.5	2,400.0
Environmental & Other Remedials	2,572.9	454.5	1,373.2	500.2	125.0	75.0	45.0
Major Property Improvements	55,666.7	17,622.5	13,248.5	12,992.1	6,698.6	3,043.0	2,062.0
Miscellaneous And Planned Expenditure	30,584.2	11,920.5	4,563.7	5,550.0	3,450.0	2,650.0	2,450.0
Empty Properties Strategy - Demolitions	4,190.6	2,205.7	784.9	1,100.0	100.0	0.0	0.0
Empty Properties Strategy - Conversions	1,123.6	489.2	634.4	0.0	0.0	0.0	0.0
Service Delivery Improvements	1,150.7	506.2	44.5	150.0	150.0	150.0	150.0
Almo Disability Discrimination Act	20,415.8	5,259.0	3,156.8	3,000.0	3,000.0	3,000.0	3,000.0
Gross Payments	281,140.1	96,726.5	53,343.1	55,968.0	37,213.0	23,407.5	14,482.0
Uncommitted Schemes	129,972.4	280.3	4,863.4	49,726.2	37,213.0	23,407.5	14,482.0
Committed Schemes	151,167.7	96,446.2	48,479.7	6,241.8	0.0	0.0	0.0
New Asset Or Enhancement Schemes	90,529.4	37,671.4	19,344.3	16,160.1	9,498.6	5,143.0	2,712.0
Maintenance/Refurbishment Schemes	190,610.7	59,055.1	33,998.8	39,807.9	27,714.4	18,264.5	11,770.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West		All Figures are in £000's						
Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
B 1341	Repurchases And Cpos - Lnw Future	150.0	0.0	0.0	0.0	50.0	50.0	50.0
Repurchase Of Council Houses		150.0	0.0	0.0	0.0	50.0	50.0	50.0
B 1512 WS7	61821 Doors Heights East & West Msf	171.3	0.0	81.3	90.0	0.0	0.0	0.0
B 1513 WR9	61767 Wdws/Drs Pudsey/Calv Pre War Props	241.6	0.0	241.6	0.0	0.0	0.0	0.0
B 1513 WT8	61887 Wndws/Drs Broadleas 3 Bramley	431.5	0.0	0.0	431.5	0.0	0.0	0.0
B 1513 WU1	61898 Wdws/Drs Moorside Aireys Bramely	202.8	0.0	146.8	56.0	0.0	0.0	0.0
B 1979 WT3	61866 Wndws/Drs Blenheim View, Woodhouse	58.2	0.0	58.2	0.0	0.0	0.0	0.0
A 13933	Wnw Window Replacement	3,750.0	0.0	0.0	2,000.0	1,250.0	500.0	0.0
B 13934	Wnw Door Replacment	2,430.0	0.0	0.0	1,230.0	600.0	300.0	300.0
B 13934 TM6	60696 St Mathias Gr, Ch Gilberts & Sandfors	142.9	0.0	142.9	0.0	0.0	0.0	0.0
B 13934 WV5	61932 Drs Armley Pre War Props	82.8	0.0	82.8	0.0	0.0	0.0	0.0
B 14057 WV4	61931 Wndws/Drs Armley Pre War Props	310.5	0.0	105.0	205.5	0.0	0.0	0.0
B 14057 WV6	61936 Little Lon. Late Post War	450.0	0.0	0.0	450.0	0.0	0.0	0.0
B 14057 WW1	61946 Wndws/Drs Bramley Pre War Props	207.0	0.0	0.0	207.0	0.0	0.0	0.0
B 14057 WX6	61961 Wndws/Drs Farields, Troydales	156.8	0.0	0.0	156.8	0.0	0.0	0.0
Window & Door Replacement		8,635.4	0.0	858.6	4,826.8	1,850.0	800.0	300.0
B 482 DA2	55222 Drs-Grange Vw/Terr/Mt Etc	18.7	18.3	0.4	0.0	0.0	0.0	0.0
B 523 FA8	54647 Wdws & Drs-Claremont Grove (3)	126.1	125.9	0.2	0.0	0.0	0.0	0.0
B 668	Lwh Batched Doors	1,781.5	1,321.9	459.6	0.0	0.0	0.0	0.0
B 1511 OB4	59399 Wdws Wh/Cover HI/Gdns/Mt/Dr.Ph-B	255.6	3.0	252.6	0.0	0.0	0.0	0.0
B 1511 OB6	59410 Wdws Fairfields Ph B Bramley	467.0	96.4	370.6	0.0	0.0	0.0	0.0
B 1511 SP9	60238 Wdws Heights Estate, Wortley	102.6	102.2	0.4	0.0	0.0	0.0	0.0
B 1511 SU2	60294 Wdws Victorias, Pudsey	8.8	8.6	0.2	0.0	0.0	0.0	0.0
B 1511 TK1	60539 Wdws Bramley Phase A Wyther Est	635.2	44.1	591.1	0.0	0.0	0.0	0.0
B 1511 VT7	61035 Commnal Wdws Theaker Ln Pasture Mt	66.1	64.5	1.6	0.0	0.0	0.0	0.0
B 1511 VU8	61184 Wdws Pasture Mount, Armley	23.3	22.7	0.6	0.0	0.0	0.0	0.0
B 1511 WP4	61638 Wdws Armley First Av Ley Ln	355.2	0.0	355.2	0.0	0.0	0.0	0.0
B 1511 WP9	61651 West Isolated Windows	98.2	0.0	98.2	0.0	0.0	0.0	0.0
B 1512 EZ5	55314 Drs Addingham Gardens, Wortley	29.7	29.0	0.7	0.0	0.0	0.0	0.0
B 1512 FD6	55218 Drs Highfield Crescent, Pudsey	10.6	10.2	0.4	0.0	0.0	0.0	0.0
B 1512 FD7	55223 Drs Highfield Road, Pudsey	13.5	13.2	0.3	0.0	0.0	0.0	0.0
B 1512 GR7	55217drs W/Stone Rd/Gdns, Carlisle Rd/Gn	40.5	39.6	0.9	0.0	0.0	0.0	0.0
B 1512 GW5	59748 Drs Barden Cl/Gn, Albany St	17.2	16.8	0.4	0.0	0.0	0.0	0.0
B 1512 GX2	59754 Drs Whincover Estate Ph B	93.9	15.9	78.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's

Estimated Costs

After

2007/08

2008/09

2009/10

2010/11

31 Mar 11

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	31 Mar 11		
B	1512	OB5	59683	Drs Broadlea Ave/St/Oval	135.7	127.0	8.7	0.0	0.0	0.0	0.0
B	1512	PA8	55226	Drs Rycroft Ave/Ci/Dr,Swnw Grn/Gds	33.4	32.7	0.7	0.0	0.0	0.0	0.0
B	1512	PA9	55229	Drs Swinnow Walk/Road, Pudsey	51.0	49.8	1.2	0.0	0.0	0.0	0.0
B	1512	PB1	55200	Drs Westdale Drive, Pudsey	31.8	31.1	0.7	0.0	0.0	0.0	0.0
B	1512	PB2	55205	Drs Westdale Road, Pudsey	17.6	17.2	0.4	0.0	0.0	0.0	0.0
B	1512	SG3	55228	Drs Standale Crescent, Pudsey	15.0	14.6	0.4	0.0	0.0	0.0	0.0
B	1512	SG6	55213	Drs Wellstone Rise, Pudsey	26.0	25.4	0.6	0.0	0.0	0.0	0.0
B	1512	SG7	55214	Drs Wellstone Green, Pudsey	7.2	7.1	0.1	0.0	0.0	0.0	0.0
B	1512	SG8	55216	Drs Wellstone Avenue, Pudsey	69.7	68.0	1.7	0.0	0.0	0.0	0.0
B	1512	SG9	55220	Drs Wellstone Garth, Pudsey	42.3	41.3	1.0	0.0	0.0	0.0	0.0
B	1512	SI1	59962	Drs Standale Avenue,Pudsey	15.2	14.3	0.9	0.0	0.0	0.0	0.0
B	1512	SN2	60162	Drs Snowden Estate Bramley	150.8	147.2	3.6	0.0	0.0	0.0	0.0
B	1512	SN3	60163	Drs Landseer Drive Bramley	44.5	43.7	0.8	0.0	0.0	0.0	0.0
B	1512	SP6	60241	Drs Heights Estate Wortley	70.7	69.1	1.6	0.0	0.0	0.0	0.0
B	1512	SW2	60334	Drs Fairfields Ph B Bramley	111.9	59.4	52.5	0.0	0.0	0.0	0.0
B	1512	TJ3	60542	Drs Armley Ph A Ley Ln 1 2 & 3 Av	218.0	0.0	218.0	0.0	0.0	0.0	0.0
B	1512	TK5	60543	Drs Bramley Phase A Wyther Est	266.7	16.0	250.7	0.0	0.0	0.0	0.0
B	1512	TN8	60674	Outstanding Drs 2005/06 Various	171.1	166.0	5.1	0.0	0.0	0.0	0.0
B	1512	WO1	61517	Drs Landseer Drive & Rd, Bramley	50.5	0.0	50.5	0.0	0.0	0.0	0.0
B	1512	WQ1	61652	Drs West Isolated	65.9	0.0	65.9	0.0	0.0	0.0	0.0
B	1513	EV5	58348	Wdws & Drs Theaker Ln Burnsall Gdn	130.7	125.5	5.2	0.0	0.0	0.0	0.0
B	1513	WR1	61708	Wdws Drs Wortley Pre War Props	154.8	0.0	154.8	0.0	0.0	0.0	0.0
B	1513	WR3	61713	Wdws/Drs Nutting Grove Terrace	174.8	0.0	174.8	0.0	0.0	0.0	0.0
B	1513	WR6	61727	Wdws/Drs Broadlea Est 1 Bramely	463.9	0.0	463.9	0.0	0.0	0.0	0.0
B	1513	WR7	61751	Wdws/Drs Butterbowl Est Wortley	208.5	0.0	208.5	0.0	0.0	0.0	0.0
B	1513	WT7	61886	Wnd/Drs Broadleas 2 Bramely	497.6	0.0	497.6	0.0	0.0	0.0	0.0
B	1977	BP2		Church Ci,Wharfe Cres,Millcroft Windows	72.1	64.2	7.9	0.0	0.0	0.0	0.0
B	1977	OH7	59552	Wdws Melrose Gr & Springfield Mt	84.3	0.0	84.3	0.0	0.0	0.0	0.0
B	1977	PL4		Aireborough Rep.Wind. Aire View Etc	58.6	57.2	1.4	0.0	0.0	0.0	0.0
B	1977	PL5		Iveson Lawn Upvc Cladding	10.4	10.2	0.2	0.0	0.0	0.0	0.0
B	1977	PL6		Linfoot Court Communal Doors	21.9	21.4	0.5	0.0	0.0	0.0	0.0
B	1977	SS5		Lovell Park Court Windows	44.0	27.9	16.1	0.0	0.0	0.0	0.0
B	1977	SV5		Farrar Lane Windows	25.6	18.0	7.6	0.0	0.0	0.0	0.0
B	1977	TM5		St.Mat,Green Ch,Gilberts &Sandfords	323.5	307.6	15.9	0.0	0.0	0.0	0.0
B	1977	TN2	60701	Isol Wdws Almo Wide 07/08 Ph1	32.8	0.0	32.8	0.0	0.0	0.0	0.0
B	1977	TR3		Isolated Windows 06/07	55.9	54.7	1.2	0.0	0.0	0.0	0.0
B	1977	TV3		Holborn Court Windows	28.4	27.7	0.7	0.0	0.0	0.0	0.0
B	1977	TW1		Meagill Rise & Weston Dr Windows	42.5	41.5	1.0	0.0	0.0	0.0	0.0
B	1977	VT9		Iveson Drive 3 Storey Flats Windows	137.2	133.9	3.3	0.0	0.0	0.0	0.0
B	1978	OD1		Stanmores & Talbots Vw Doors	35.2	34.3	0.9	0.0	0.0	0.0	0.0

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West North West
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Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
B	1978 OE4	Raywoods Door Replacements	22.5	22.0	0.5	0.0	0.0	0.0	0.0
B	1978 OH9	59553 Doors St James Dvspringfield Mt	29.1	0.0	29.1	0.0	0.0	0.0	0.0
B	1978 SS6	Lovell Park Court (Communal) Doors	19.0	15.2	3.8	0.0	0.0	0.0	0.0
B	1978 ST8	Willow App/Close/Ave/Garth Doors	47.5	43.7	3.8	0.0	0.0	0.0	0.0
B	1978 TH4	60633 Drs Burleyhyde Pk Earlymod Trad	68.9	0.0	68.9	0.0	0.0	0.0	0.0
B	1978 TJ8	60661 Moor Grange Doors	291.7	275.9	15.8	0.0	0.0	0.0	0.0
B	1978 TL3	60675 Drs Queenswoods & Foxcrofts	146.7	0.0	146.7	0.0	0.0	0.0	0.0
B	1978 TN3	60702 Drs Church Gath Brearly Rise	22.6	0.0	22.6	0.0	0.0	0.0	0.0
B	1978 TQ8	Isolated Replacement Door Scheme	29.7	25.6	4.1	0.0	0.0	0.0	0.0
B	1978 TR4	60816 Queenswood Dr & Gr Flats Drs	61.6	0.0	61.6	0.0	0.0	0.0	0.0
B	1978 TW2	Meagill Rise & Weston Dr Doors	26.4	25.7	0.7	0.0	0.0	0.0	0.0
B	1978 WE9	61700 Drs Aireborough-Larkfieldmt	23.1	0.0	23.1	0.0	0.0	0.0	0.0
B	1979 TM7	Burley, St Mathias Ct Shelt. Win&Doors	149.3	149.2	0.1	0.0	0.0	0.0	0.0
B	1979 TO6	60727 Wdws/Drs Holtdales Ph1 Weetwood	292.3	0.0	292.3	0.0	0.0	0.0	0.0
B	1979 TW5	St Mathias Comb. Windows & Doors	17.3	16.6	0.7	0.0	0.0	0.0	0.0
B	1979 VR8	61595 Holtdale Ph2 Win & Drs	312.6	0.0	312.6	0.0	0.0	0.0	0.0
B	1979 VS5	61279 Wdws/Drs Broadgate, Horsforth	144.2	0.0	144.2	0.0	0.0	0.0	0.0
B	1979 VX3	61596 Holtdale Ph3 Win & Drs	295.6	0.0	295.6	0.0	0.0	0.0	0.0
B	1979 VX5	61661 Silk Mills Wimp.Nofines Win&Drs	206.2	0.0	206.2	0.0	0.0	0.0	0.0
B	1979 WS2	61782 Kepstorn Close Win&Drs	48.8	0.0	48.8	0.0	0.0	0.0	0.0
Window & Door Replacement Committed			10,596.5	4,360.2	6,236.3	0.0	0.0	0.0	0.0
B	1980 WT6	61877 Insul.Panels To Bung Re:Heating	102.7	0.0	102.7	0.0	0.0	0.0	0.0
B	14152	Wnw Insulation Works	500.0	0.0	0.0	300.0	100.0	50.0	50.0
A	14153	Wnw Heatlease	3,100.0	0.0	0.0	1,500.0	900.0	700.0	0.0
B	14160	Wnw Gas Heating Renewal	2,350.0	0.0	0.0	1,000.0	550.0	400.0	400.0
B	14161	Wnw Electric Heating Renewal	1,300.0	0.0	0.0	500.0	300.0	250.0	250.0
B	14162	Wnw Gas Contract Capitalisation	950.0	0.0	0.0	350.0	200.0	200.0	200.0
Heating Energy Efficiency And Anti Damp Uncommitted			8,302.7	0.0	102.7	3,650.0	2,050.0	1,600.0	900.0
B	484 BO5	Heatlease	7,152.2	5,914.9	1,237.3	0.0	0.0	0.0	0.0
A	489 EP6	Fillingfir Road Energy Efficiency	541.4	530.6	10.8	0.0	0.0	0.0	0.0
A	489 EQ1	Kirkstall Hill Enveloping Scheme	548.8	539.2	9.6	0.0	0.0	0.0	0.0
A	724 DN3	Energy Efficiency - Help - North West	66.1	66.1	0.0	0.0	0.0	0.0	0.0
B	1022 WN9	61507wnw Cav.& Loft Ins -HI & Isolated	218.5	0.0	100.0	118.5	0.0	0.0	0.0
A	1032	Lwh - 61290 Boiler Capitalisation	2,530.6	1,805.6	725.0	0.0	0.0	0.0	0.0

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B	1514	FQ6	58627 En Eff-Swin Ln, Wellstn Av, Pudsey	917.2	905.6	11.6	0.0	0.0	0.0	0.0	
B	1514	GY7	60321/2 - Wimpeys-Butterbowl Gdns Ph2	376.8	371.7	5.1	0.0	0.0	0.0	0.0	
B	1695	TS9	Heatlease Continuation Scheme 06/07	1,778.8	1,759.9	18.9	0.0	0.0	0.0	0.0	
B	1695	WM7	61414 Heatlease 07/08	1,152.1	5.3	1,146.8	0.0	0.0	0.0	0.0	
B	1980	OC2	Latchmere View Energy Efficiency	315.8	309.7	6.1	0.0	0.0	0.0	0.0	
B	1980	OH3	Kirkstall Argies Maisonettes Energy Eff	410.5	403.6	6.9	0.0	0.0	0.0	0.0	
B	1980	OM4	Weetwood Wimpey Nofines	989.2	984.2	5.0	0.0	0.0	0.0	0.0	
B	1980	SJ8	Old Farm Par.Bedford Mt. Energy Efficien	486.1	469.4	16.7	0.0	0.0	0.0	0.0	
B	1980	TJ1	60654 Queenswood Drive Engy Effic	793.4	0.1	793.3	0.0	0.0	0.0	0.0	
B	1989	TB9	Isolated Boiler Renewal Lnw 05/06	117.0	125.9	-8.9	0.0	0.0	0.0	0.0	
B	1989	TC2	Planned Essent. Boiler Rep.Shel.Schemes	27.4	6.9	20.5	0.0	0.0	0.0	0.0	
B	1989	WM8	61415 Isolated Htg Rep 07/08	392.3	0.0	392.3	0.0	0.0	0.0	0.0	
B	1989	WN8	61484/61551 Isolated Boilers 07/08	160.7	0.0	160.7	0.0	0.0	0.0	0.0	
B	1989	WN9	61508 Weetwood Ph4 Heating Rep	935.2	0.0	935.2	0.0	0.0	0.0	0.0	
B	1989	WU2	61899 Union Ct Repl.Radiators & Valves	60.5	0.0	60.5	0.0	0.0	0.0	0.0	
Heating Energy Efficiency And Anti Damp				Committed	19,970.6	14,198.7	5,653.4	118.5	0.0	0.0	0.0
B	1981	OD9	59469 Envel. Aireborough Cornish	2,172.9	0.0	356.5	1,816.4	0.0	0.0	0.0	
B	1981	VS7	60850 Laing Guiseley Externals, Guiseley	600.0	0.0	0.0	0.0	0.0	0.0	600.0	
B	1981	WL3	61604 Mytons Weetwd Ph2 Enveloping	1,064.0	0.0	0.0	1,064.0	0.0	0.0	0.0	
B	1981	WR8	61755 5m Pilot Woodbridge Fold,Kirkstall	350.0	0.0	0.0	350.0	0.0	0.0	0.0	
B	13935		Wnw Defective/System Built Houses	1,000.0	0.0	0.0	0.0	400.0	400.0	200.0	
B	13935	SR4	60369 Mytons Ph5 Swinnow Pudsey	902.8	0.0	0.0	518.8	384.0	0.0	0.0	
B	13935	SX1	60347 Unity Ph2 Bramley	1,201.8	0.0	0.0	1,201.8	0.0	0.0	0.0	
B	13935	SX6	60363 Mytons Ph4 Whincover Drive Wortley	1,078.4	0.0	0.0	1,078.4	0.0	0.0	0.0	
B	13935	TM4	60694 5m Whole House Works	2,800.0	0.0	0.0	300.0	1,700.0	800.0	0.0	
B	13935	WY3	62045 Mytons Ph6 Farrow Vale Wortley	1,254.0	0.0	0.0	0.0	830.0	424.0	0.0	
Defective Houses				Uncommitted	12,423.9	0.0	356.5	6,329.4	3,314.0	1,624.0	800.0
A	365	AL5	53368 5m Houses - Stonecliffes	1,299.4	1,270.5	28.9	0.0	0.0	0.0	0.0	
A	485	ED2	53376/58077 Aireys 24b And 25b	5,149.9	5,073.6	76.3	0.0	0.0	0.0	0.0	
A	485	ED3	Aireys Remedials Phase 23b	907.9	907.9	0.0	0.0	0.0	0.0	0.0	
A	485	EH4	58039 Aireys-Tongs Ext 3 & 4, Wortley	1,874.4	1,856.6	17.8	0.0	0.0	0.0	0.0	
A	485	EL2	58040 Aireys-Heights A Ext 5,Wortley	1,252.7	1,187.3	65.4	0.0	0.0	0.0	0.0	
A	485	EO1	58041 Aireys - Heights Est Ph B Wortley	1,354.9	1,341.1	13.8	0.0	0.0	0.0	0.0	
B	486	EX1	Horsforth Bisf Remedials	678.4	662.8	15.6	0.0	0.0	0.0	0.0	

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B	1515 FM2	58448 Unity/Reema/Myton Houses Bramley	476.4	465.4	11.0	0.0	0.0	0.0	0.0
B	1515 GY8	60329 5m Stonecliffes Phase 3 (Block 11)	163.2	158.8	4.4	0.0	0.0	0.0	0.0
B	1515 SR1	60366/60523 Mytons Ph2, Swinnows, Pudsey	906.5	898.1	8.4	0.0	0.0	0.0	0.0
B	1515 SW3	60336/60522 Reema Phase 2, Bramley	420.3	410.8	9.5	0.0	0.0	0.0	0.0
B	1515 SW4	60337/60519 Mytons Phase 1, Wortley	1,392.6	1,377.9	14.7	0.0	0.0	0.0	0.0
B	1515 SW5	60338/ 60517 Unity Phase 1, Bramley	943.4	934.6	8.8	0.0	0.0	0.0	0.0
B	1515 SW9	60346/60524 Mytons Phase 3, Wortley	491.8	483.4	8.4	0.0	0.0	0.0	0.0
B	1515 SX3	60349 Wimpey N/F Phase 2a Wortley	227.8	221.8	6.0	0.0	0.0	0.0	0.0
B	1515 SZ5	60419/60516 Pilot Ext Reema, Bramley	448.9	437.3	11.6	0.0	0.0	0.0	0.0
B	1522 SN5	60170 Watlings Wyther Hough Lane	34.3	12.1	22.2	0.0	0.0	0.0	0.0
B	1522 TB6	60476 Wyther Estate Duo Hses, Bramley	275.2	275.1	0.1	0.0	0.0	0.0	0.0
B	1981 WL2	61603 Mytons Weetwd Ph1 Enveloping.	779.2	0.0	532.5	246.7	0.0	0.0	0.0
B	13935 WX8	Swinnow Ln 148-170 Pudsey Ext Repairs	9.5	0.0	9.5	0.0	0.0	0.0	0.0
Defective Houses Committed			19,086.7	17,975.1	864.9	246.7	0.0	0.0	0.0
B	1982 OH2	Gilberts & Sandfords Alleygating	6.4	1.4	0.0	5.0	0.0	0.0	0.0
B	13936	Wnw Community Safety	100.0	0.0	0.0	25.0	25.0	25.0	25.0
Community Safety Uncommitted			106.4	1.4	0.0	30.0	25.0	25.0	25.0
B	1690	Crime Prevention Works	65.2	61.8	3.4	0.0	0.0	0.0	0.0
B	1982 PL7	Lighting To Shops At Queenswood Drive	7.5	1.4	6.1	0.0	0.0	0.0	0.0
B	1982 TV7	Norman Trs And Queenswood Hts Cctv	29.4	28.7	0.7	0.0	0.0	0.0	0.0
B	1982 VS2	Inst. Pac Reader To Holborn Towers	0.8	0.0	0.8	0.0	0.0	0.0	0.0
B	1982 VX4	61599 Ren.Dr.Entry Sys.Norman Tws	9.5	0.0	9.5	0.0	0.0	0.0	0.0
B	1982 WP3	61633 Cctv Beevers Court Weetwood	9.4	0.0	9.4	0.0	0.0	0.0	0.0
B	1982 WV9	61939 Woodnook CI Carpark Weetwd	38.4	0.0	38.4	0.0	0.0	0.0	0.0
B	13936 WV8	61938 Cctv Upgrade Var Blocks	31.4	0.0	29.9	1.5	0.0	0.0	0.0
Community Safety Committed			191.6	91.9	98.2	1.5	0.0	0.0	0.0
B	13937	Wnw Rewiring Isolated Voids	1,200.0	0.0	0.0	400.0	300.0	250.0	250.0
B	14149	Wnw Planned Rewires	1,300.0	0.0	0.0	500.0	300.0	250.0	250.0
Electrical Uncommitted			2,500.0	0.0	0.0	900.0	600.0	500.0	500.0

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B	1517 TT5	61436 Lwh Rewiring 2007/08	549.6	0.0	536.8	12.8	0.0	0.0	0.0
B	1517 TW6	61617 Rewires Batched K&B	85.0	0.0	85.0	0.0	0.0	0.0	0.0
B	1517 ZZ2	60927/61124/61295 Lwh Rewiring 2006/07	576.1	520.7	55.4	0.0	0.0	0.0	0.0
A	1732 TU6	Planned, Isolated & Void Rewiring 06/07	311.1	300.9	10.2	0.0	0.0	0.0	0.0
B	1732 VU6	61162 Planned Rewires (Assoc New K&B)	260.3	230.2	30.1	0.0	0.0	0.0	0.0
A	1732 WM2	Rewiring St Mathias Ct Communal Areas	30.4	0.5	29.9	0.0	0.0	0.0	0.0
A	1732 WN2	61418/61674 Plnd,Isol & Void Rewir 07/08	298.2	0.0	290.5	7.7	0.0	0.0	0.0
Electrical Committed			2,110.7	1,052.3	1,037.9	20.5	0.0	0.0	0.0
B	13938	Wnw Roofing	2,600.0	0.0	0.0	0.0	1,000.0	800.0	800.0
B	13938 WW3	61948 Roofing Broadleas Bramley	731.5	0.0	731.5	0.0	0.0	0.0	0.0
B	13938 WW6	61951 Roofs Pudsey/Farsley Interwar	463.8	0.0	0.0	463.8	0.0	0.0	0.0
B	13938 WX2	61957 Roofs Pudsey Ph1 Post War Props	1,881.0	0.0	0.0	881.0	1,000.0	0.0	0.0
B	13938 WX3	61958 Roofs Wortley Pre War Props	1,045.0	0.0	0.0	500.0	545.0	0.0	0.0
B	13938 WX4	61959 Roofs Farsley No Fine Blocks	104.5	0.0	0.0	0.0	104.5	0.0	0.0
B	13938 WX5	61960 Roofs Calverley Post War	400.0	0.0	0.0	0.0	400.0	0.0	0.0
Re-Roofing Uncommitted			7,225.8	0.0	731.5	1,844.8	3,049.5	800.0	800.0
B	491 BP4	Roofing - Queenswood Heights	48.8	47.8	1.0	0.0	0.0	0.0	0.0
B	491 EC4	Weston Estate- Otley Nf Rainwater Renewa	225.1	218.1	7.0	0.0	0.0	0.0	0.0
B	1518 GR9	53779-Pudsey 2005/06 Reroofing Phase A	300.4	284.8	15.6	0.0	0.0	0.0	0.0
B	1518 GU9	59648-Rfing- Linc/Bev/Dur Ct,Yrk Rip Hse	144.1	131.8	12.3	0.0	0.0	0.0	0.0
B	1518 GZ1	59250/60558 Roofing - Outgang Ln Bramley	267.2	267.1	0.1	0.0	0.0	0.0	0.0
B	1518 GZ3	59588/60883 Roofg-Broadlea Av/Ov Bramley	246.9	246.9	0.0	0.0	0.0	0.0	0.0
B	1518 OB2	59396 Roofing Gamble Hill Drive Wortley	122.1	118.3	3.8	0.0	0.0	0.0	0.0
B	1518 OM9	59653- Roofing- St Catherines Dr,Bramley	163.3	161.0	2.3	0.0	0.0	0.0	0.0
B	1518 ON1	59657- Roofing- Broadlea View, Bramley	83.8	82.5	1.3	0.0	0.0	0.0	0.0
B	1518 TA8	60442 Re-Roofing Littlemoors, Pudsey	245.4	242.8	2.6	0.0	0.0	0.0	0.0
B	1518 TD7	60495/60880 Roofng 200607 Armley Wortley	414.0	412.6	1.4	0.0	0.0	0.0	0.0
B	1518 TE3	60577 Landseers & Victoria Pk Gv Bramely	535.4	0.0	535.4	0.0	0.0	0.0	0.0
B	1518 WR5	61717 Roofing Summerfield Dv Bramley	143.3	0.0	143.3	0.0	0.0	0.0	0.0
B	1518 WS8	61824 Roofing Southroyd Park Pudsey	265.3	0.0	265.3	0.0	0.0	0.0	0.0
B	1518 WU3	61901 Roofs Bramley Unity Houses	265.8	0.0	198.2	67.6	0.0	0.0	0.0
B	1518 WU5	61902 Roofs Mytons Swinnow Pudsey	180.4	0.0	180.4	0.0	0.0	0.0	0.0
A	1983 NO6	Isolated Reroofing Lnwh 05/06 Ph1&2	296.5	292.3	4.2	0.0	0.0	0.0	0.0
A	1983 OI3	Bennett Court Re-Roofing	108.2	105.8	2.4	0.0	0.0	0.0	0.0

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A	1983 TJ2	Latchmeres & Old Farms Reroofing	712.7	531.9	180.8	0.0	0.0	0.0	0.0
A	1983 TO7	60728 Larkfield Mt Shelt Bung.	128.7	0.0	128.7	0.0	0.0	0.0	0.0
A	1983 TP8	60738 Pool/Bramhope/Arthington	449.1	0.0	449.1	0.0	0.0	0.0	0.0
A	1983 TR1	60806 Isolated Roofng North West Area	443.7	0.0	106.9	336.8	0.0	0.0	0.0
A	1983 TS2	Ireland Wd Weetwood Rosemary Tiles	511.6	488.6	23.0	0.0	0.0	0.0	0.0
A	1983 TS5	60865 Otley W/ N Reroofing Phase 2	331.3	0.6	330.7	0.0	0.0	0.0	0.0
B	1983 VU5	102 Broadgate Wk & Wharfedale Mt	17.0	16.9	0.1	0.0	0.0	0.0	0.0
A	1983 WP2	61619 Westpark/Weetwood Roofs	317.5	0.0	317.5	0.0	0.0	0.0	0.0
B	14018	Wnw Capitalised Roofs	102.0	0.0	102.0	0.0	0.0	0.0	0.0
B	73947 AN8	Roofing - Weetwood (G)	197.7	197.7	0.0	0.0	0.0	0.0	0.0
B	73947 AQ7	Reroofing 2002/03 - Broadfields	138.2	115.5	22.7	0.0	0.0	0.0	0.0
Re-Roofing Committed			7,405.5	3,963.0	3,038.1	404.4	0.0	0.0	0.0
B	484 EH4	57998-Gamble Hill Grng/Croft	1,241.2	217.7	23.5	1,000.0	0.0	0.0	0.0
B	1984 TJ4	60656 Grayson Crest Wh.Block Refurb	1,100.0	0.0	150.0	950.0	0.0	0.0	0.0
B	13939	Wnw Msf Remedial Works	800.0	0.0	0.0	0.0	0.0	800.0	0.0
B	13939 TM3	60692 Norman Towers Wh Decency Wrks	1,500.0	0.0	0.0	200.0	1,300.0	0.0	0.0
B	13939 WU9	61912 Lovell Parks Msf Int. Voids Ph1	425.0	0.0	0.0	425.0	0.0	0.0	0.0
B	13939 WV1	61914 Lovell Pks Msf Int&Comm Ph2	600.0	0.0	0.0	200.0	400.0	0.0	0.0
B	13939 WW4	61949 Raynviles Wh Block Refurb	1,500.0	0.0	0.0	500.0	1,000.0	0.0	0.0
B	13940	Wnw Msf Lift Replacement	1,150.0	0.0	0.0	0.0	150.0	500.0	500.0
Multi-Storey Works & Lift Replacement Uncommitted			8,316.2	217.7	173.5	3,275.0	2,850.0	1,300.0	500.0

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B	492 CL4	54987 Comm Area Ext-Brookleigh Shelt Hsg	333.4	41.6	291.8	0.0	0.0	0.0	0.0
B	492 DI7	Grayson Cres Queenswd Crt & Hts	815.3	815.3	0.0	0.0	0.0	0.0	0.0
B	1519 FR3	53977-Msf Roofing - Armley & Wortley	467.3	1.0	466.3	0.0	0.0	0.0	0.0
B	1519 GT9	59395 - Multi Storey Encl Prog (Fencing)	341.4	333.0	8.4	0.0	0.0	0.0	0.0
B	1519 OA6	59359 Lifts Rycroft Crt,Mt Pudsey	524.4	511.6	12.8	0.0	0.0	0.0	0.0
B	1519 OA7	59361/60270 Msf Remedials-Poplars 4 Blks	861.9	837.9	24.0	0.0	0.0	0.0	0.0
B	1519 OX9	59907 Lifts- Poplar Ct & Mt, Wortley	1,060.6	1,034.8	25.8	0.0	0.0	0.0	0.0
B	1519 TB8	60497 Msf Remedials Rycrofts, Pudsey	956.0	0.0	934.6	21.4	0.0	0.0	0.0
B	1519 WQ4	Clydes & Wortleys Sprinkler System	18.5	0.0	18.5	0.0	0.0	0.0	0.0
B	1985 OC8	61298 Lift Rnwl @ Carlton Cft, Cl, Grth,	898.0	843.4	54.6	0.0	0.0	0.0	0.0
A	1988 TQ1	60741 29 Wellcroft & 15 Weston Ln	44.2	0.0	44.2	0.0	0.0	0.0	0.0
B	12402	60248 Bin Chute Renewal To Msfs	52.0	38.8	13.2	0.0	0.0	0.0	0.0
B	13939 WWE	61953 Queenswd Ct & Hgts Rewiri.&Heat	260.5	0.0	260.5	0.0	0.0	0.0	0.0
Multi-Storey Works & Lift Replacement Committed			6,633.5	4,457.4	2,154.7	21.4	0.0	0.0	0.0
B	1108 GU2	59400 Sir Karl Cohen Sq Conversion	582.7	40.2	122.5	420.0	0.0	0.0	0.0
A	1994	Wnw Sheltered Housing Improvements	2,500.0	0.0	0.0	0.0	1,000.0	1,000.0	500.0
Sheltered Housing Uncommitted			3,082.7	40.2	122.5	420.0	1,000.0	1,000.0	500.0
A	1994 TC4	61843 Haworth Ct. Shel. Improve. Ph1	527.4	22.2	105.2	400.0	0.0	0.0	0.0
A	1994 WE2	61844 Cockcroft House Shelt.Imp Ph1	503.7	7.0	96.7	400.0	0.0	0.0	0.0
A	1994 WS3	61794 Wharfedale Ct. Shelt.Impr.Ph1	530.0	0.0	180.0	350.0	0.0	0.0	0.0
Sheltered Housing Committed			1,561.1	29.2	381.9	1,150.0	0.0	0.0	0.0
B	1520 SY5	60400 K&B Armley Sheltered Hsg	731.5	0.0	0.0	0.0	731.5	0.0	0.0
B	1520 WT4	61606 K&B Pudsey Ph3 Interwar Props	500.0	0.0	500.0	0.0	0.0	0.0	0.0
B	1520 WV2	K&B Fairfields Ph5 Bramley	418.0	0.0	0.0	418.0	0.0	0.0	0.0
B	1520 WV3	61930 K&B Outgang Lane, Bramley	522.5	0.0	0.0	522.5	0.0	0.0	0.0
B	13941	Wnw Kitch/Bath/Rewires	10,500.0	0.0	0.0	4,500.0	3,000.0	2,000.0	1,000.0
B	13941 BAT	Wnw Bathrooms Tenanted	1,825.0	0.0	0.0	625.0	500.0	400.0	300.0
B	13941 KIT	Wnw Kitchen Capital Tennanted	4,325.0	0.0	0.0	1,875.0	1,200.0	750.0	500.0
B	13941 OD7	59467 K&B Guiseley Interwar	1,200.0	0.0	0.0	0.0	0.0	1,200.0	0.0
B	13941 OG1	59497 K&B Westfield/Greenleighs	1,200.0	0.0	0.0	0.0	0.0	600.0	600.0
B	13941 OG2	59498 K&B Henshaws/Larkfield Mt Rawdon	1,112.0	0.0	0.0	0.0	1,112.0	0.0	0.0
B	13941 OG3	59499 K&B Enfields Aireborough	528.0	0.0	0.0	0.0	528.0	0.0	0.0

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B	13941 TN4	60703 Otley Wimpey Nofines Internals	1,100.0	0.0	0.0	0.0	0.0	1,100.0	0.0
B	13941 WQ7	61692 K&B Otley Ph3 Int/Post War	649.6	0.0	0.0	649.6	0.0	0.0	0.0
B	13941 WQ8	61693 K&B Otley Ph4 Int/Post War	639.0	0.0	0.0	0.0	639.0	0.0	0.0
B	13941 WQ9	61694 K&B Otley Ph5 Inter/Post War	990.4	0.0	0.0	0.0	990.4	0.0	0.0
B	13941 WW7	61952 K&B Rycroft Msf'S Pudsey	940.5	0.0	0.0	0.0	200.0	740.5	0.0
Kitchens & Bathrooms Uncommitted			27,181.5	0.0	500.0	8,590.1	8,900.9	6,790.5	2,400.0
A	494 EH3	57997 Kitch&Bath-Heights East/West,Wort	1,323.8	1,199.2	124.6	0.0	0.0	0.0	0.0
B	1520 GV5	59717- K&B- Fairfield Estate, Ph3	778.7	0.0	778.7	0.0	0.0	0.0	0.0
B	1520 GV6	59731-K&B-Burnsall Ct/Cr/Gr, Armley	2,158.6	2,157.9	0.7	0.0	0.0	0.0	0.0
B	1520 GZ6	60631-K&B Pudsey Interwar Ph1	566.3	0.0	566.3	0.0	0.0	0.0	0.0
B	1520 OV3	59829-K&B-Armley 1a 1/2/3 Avenue	1,204.2	1,189.1	15.1	0.0	0.0	0.0	0.0
B	1520 OW2	61181/ 61012 Kitch/Bath Brookfd Av/Gdns	339.5	316.8	22.7	0.0	0.0	0.0	0.0
B	1520 OW3	61200/59847/61213 K&B The Gardens,Pudsey	276.7	255.7	21.0	0.0	0.0	0.0	0.0
B	1520 OY4	59873 K&B Bramley Ph1 Broadleas A	1,794.1	1,793.6	0.5	0.0	0.0	0.0	0.0
B	1520 OZ4	59879 K&B Wortley Ph1-Stonbrdg/Buttbls	1,045.6	914.3	131.3	0.0	0.0	0.0	0.0
B	1520 OZ6	59919/61230 K&B Pudsey Ph2a Acres Est	427.2	378.3	48.9	0.0	0.0	0.0	0.0
B	1520 SM4	60120 Bramley Ph1 K&B Broadleas B	1,520.8	528.0	992.8	0.0	0.0	0.0	0.0
B	1520 SW1	60332 Kitch&Bath Ashlea Court, Bramley	586.7	586.5	0.2	0.0	0.0	0.0	0.0
B	1520 WN4	61433 K & B Meadowhurst Gdns Etc...	380.1	0.0	380.1	0.0	0.0	0.0	0.0
B	1520 WO7	61597 K & B Fairfield Estate Ph2	161.6	0.0	161.6	0.0	0.0	0.0	0.0
B	1520 WO8	61602 K&B Pudsey/Farsely Pre/Inter	604.8	0.0	604.8	0.0	0.0	0.0	0.0
B	1520 WR2	61712 K&B Wyther Est Bramley Ph1	1,045.2	0.0	1,045.2	0.0	0.0	0.0	0.0
B	1520 WR4	61715 K&B Wyther Est Bramley Ph2	1,628.7	0.0	782.1	846.6	0.0	0.0	0.0
B	1810	Lwh Kitchen Capital Works Tennated	3,362.1	2,195.8	1,166.3	0.0	0.0	0.0	0.0
B	1811	Lwh Bathroom Works Tenanted Props	750.1	366.6	383.5	0.0	0.0	0.0	0.0
Kitchens & Bathrooms Committed			19,954.8	11,881.8	7,226.4	846.6	0.0	0.0	0.0
B	1641 TS7	Resurfacing Of Car Park Hyde Pk Cl.	7.3	0.0	7.3	0.0	0.0	0.0	0.0
B	14154	Wnw Garages	370.0	0.0	0.0	200.0	100.0	50.0	20.0
B	14155	Wnw Environmental Works	100.0	0.0	0.0	25.0	25.0	25.0	25.0
B	14155 WV7	Environs Upper Wyther Fencing,Bramely	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Environmental & Other Remedials Uncommitted			627.3	0.0	7.3	375.0	125.0	75.0	45.0

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A	14159	TL6	60678 Queens & Foxcrofts Int.Kirkstall	912.0	0.0	0.0	0.0	0.0	912.0	0.0
A	14159	WX2	61956 West Gateway Decency Works	1,410.0	0.0	0.0	705.0	705.0	0.0	0.0
Major Property Improvements				23,184.0	20.9	1,274.4	10,085.1	6,698.6	3,043.0	2,062.0
Uncommitted										
A	501	BO9	The Oval And Green Whi Phase A	1,823.2	1,744.8	78.4	0.0	0.0	0.0	0.0
B	501	CL3	Ehi - Greenthorpe Road-Internals	670.1	660.6	9.5	0.0	0.0	0.0	0.0
A	501	ET3	58121 Horsforth Whi Ph9 &10	3,437.0	3,407.4	29.6	0.0	0.0	0.0	0.0
A	501	ET4	Greenleas & Westfields Enveloping	998.4	981.1	17.3	0.0	0.0	0.0	0.0
A	501	ET5	Lickless Avenue Env. Scheme	222.5	222.5	0.0	0.0	0.0	0.0	0.0
A	501	ET7	Henshaws Ph1 Enveloping Scheme	776.7	764.3	12.4	0.0	0.0	0.0	0.0
A	501	EU7	Hawksworth Ph3 Env. & Externals	1,526.0	1,502.7	23.3	0.0	0.0	0.0	0.0
A	605	DD5	Burley Group Repair Phase 9	390.5	225.0	165.5	0.0	0.0	0.0	0.0
A	605	EU5	Burley Group Repairs Phase 10 &11	740.6	0.0	101.3	639.3	0.0	0.0	0.0
A	1727	MU4	Woodhouse Enveloping Scheme	275.6	275.6	0.0	0.0	0.0	0.0	0.0
A	1727	NX5	59257 Blenheim Square Whi Ph1	525.5	33.0	452.5	40.0	0.0	0.0	0.0
A	1986	NJ1	Henshaws Enveloping Ph2	746.0	427.3	318.7	0.0	0.0	0.0	0.0
A	1986	OC1	59440 Enfields Enveloping Scheme	554.7	0.5	554.2	0.0	0.0	0.0	0.0
B	1986	OC7	St Andrews/Hawthorn/Grange Rd Bungalows	327.5	324.0	3.5	0.0	0.0	0.0	0.0
A	1986	OD4	59464 Rawdon Whole House Imps	1,143.0	7.5	1,135.5	0.0	0.0	0.0	0.0
B	1986	OD6	59466 Guiseley Interwar Externals	1,466.4	0.0	525.0	941.4	0.0	0.0	0.0
A	1986	OE1	60777 Kitchens & Bathrms Kiers 07/08	446.5	0.0	446.5	0.0	0.0	0.0	0.0
A	1986	OI1	59554 Spooners Horsforth, Whi Phase 1	1,829.1	555.1	1,186.0	88.0	0.0	0.0	0.0
A	1986	OL6	The Crossways Etc Enveloping	1,200.5	1,112.3	88.2	0.0	0.0	0.0	0.0
A	1986	OL7	Queenswood Dr,Broomfield Cres Enveloping	455.8	455.8	0.0	0.0	0.0	0.0	0.0
A	1986	OL9	61229 Churchill Flats Enveloping	223.2	170.0	53.2	0.0	0.0	0.0	0.0
A	1986	OM3	59638 Otley Misc. Whole House Imp.	310.8	301.7	9.1	0.0	0.0	0.0	0.0
A	1986	SY4	Marlborough Towers Internals	799.5	792.4	7.1	0.0	0.0	0.0	0.0
A	1986	TG9	60625 Burley & Hyde Park Misc. Ph1 Whi	626.2	0.0	626.2	0.0	0.0	0.0	0.0
A	1986	TI2	Hawksworth Phase 4	958.9	938.4	20.5	0.0	0.0	0.0	0.0
A	1986	TI5	60646 Hawksworth Est Ph 5,Kirkstall	1,333.2	675.5	657.7	0.0	0.0	0.0	0.0
A	1986	TI6	60648/61589 Hawksworth Ph6/6b Whi	1,999.9	0.0	1,596.9	403.0	0.0	0.0	0.0
A	1986	TN5	60704 Otley Interwar/Epw Trad Int. Ph1	322.6	0.0	322.6	0.0	0.0	0.0	0.0
A	1986	TO8	Weetwood Nofines Internals	644.9	0.0	644.9	0.0	0.0	0.0	0.0
A	1986	TP5	60735 Iveson Lawn Internals	159.3	0.0	159.3	0.0	0.0	0.0	0.0
A	1986	TS4	60731 Iveson Gardens Enveloping	606.4	264.8	341.6	0.0	0.0	0.0	0.0
A	1986	TT2	61003 Kirkstall Mis Phase 2 Whi	842.3	175.7	666.6	0.0	0.0	0.0	0.0
A	1986	TT3	61273 Kirkstall Mis Phase 3 Whi	885.2	0.0	885.2	0.0	0.0	0.0	0.0
A	1986	TU4	Wh. Kitchen Rep. 06/07 Kirklees	1,049.6	707.5	342.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

Cat	Scheme	West North West Scheme Title		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11	
						2007/08	2008/09	2009/10	2010/11		
A	1986 TW3	61236 Otley Misc.Props Whi Phase 2		368.7	106.8	261.9	0.0	0.0	0.0	0.0	
A	1986 WF1	61711 Spooners Horsforth Whi Ph2		1,027.1	0.0	231.8	795.3	0.0	0.0	0.0	
A	1986 WM3	Wh Kitchen Rep. Kiers/Syphony		769.3	769.3	0.0	0.0	0.0	0.0	0.0	
Major Property Improvements				Committed	32,482.7	17,601.6	11,974.1	2,907.0	0.0	0.0	0.0
B	1345	Wnw Isolated Capital Works		1,400.0	0.0	0.0	500.0	400.0	300.0	200.0	
B	14146	Wnw Voids		10,500.0	0.0	0.0	4,500.0	2,500.0	1,800.0	1,700.0	
B	14267	Area Panel Schemes		2,405.9	0.0	205.9	550.0	550.0	550.0	550.0	
B	14267 WX9	62026 Ow-Security Lights Pudsey		9.2	0.0	9.2	0.0	0.0	0.0	0.0	
B	14267 WY1	62027 Ow Heights Garth Ent Drs		12.5	0.0	12.5	0.0	0.0	0.0	0.0	
B	14267 WY2	62028 Ow -Pudsey Sh Communal Kitchens		19.0	0.0	19.0	0.0	0.0	0.0	0.0	
Miscellaneous And Planned Expenditure				Uncommitted	14,346.6	0.0	246.6	5,550.0	3,450.0	2,650.0	2,450.0
B	629	Isolated Voids-Leeds West Homes		12,032.7	9,490.5	2,542.2	0.0	0.0	0.0	0.0	
B	1345 VS4	Isolated Tenanted Work 06/07		653.4	653.4	0.0	0.0	0.0	0.0	0.0	
B	1345 WN7	Isolated Tenanted Work 07/08		350.0	0.0	350.0	0.0	0.0	0.0	0.0	
B	1643 FP1	Capital Partner Procurement		57.9	57.9	0.0	0.0	0.0	0.0	0.0	
A	1988 TU3	Capitalised Voids 06/07		1,321.2	1,321.2	0.0	0.0	0.0	0.0	0.0	
A	1988 VX2	39 Holtdale Ave Fire Damaged Prop.		59.9	0.0	59.9	0.0	0.0	0.0	0.0	
A	1988 WM9	Capitalised Voids 07/08		1,163.3	0.0	1,163.3	0.0	0.0	0.0	0.0	
A	1988 WO2	Whi Void Prop. 9 Cragg Avenue		34.2	0.0	34.2	0.0	0.0	0.0	0.0	
A	1988 WU4	61900 Whi 2 Norman View, Kirkstall		52.3	0.0	52.3	0.0	0.0	0.0	0.0	
A	1988 WU6	61875 4 Craggside Gr Structural Repairs		20.8	0.0	20.8	0.0	0.0	0.0	0.0	
B	13148	Lwh Aviarys Asbestos Rem & Prop Refurb		331.7	292.3	39.4	0.0	0.0	0.0	0.0	
B	13149	Lwh Damp Proof Course Works		155.4	104.2	51.2	0.0	0.0	0.0	0.0	
B	73948 AV7	Butcher Hill Shops		4.8	1.0	3.8	0.0	0.0	0.0	0.0	
Miscellaneous And Planned Expenditure				Committed	16,237.6	11,920.5	4,317.1	0.0	0.0	0.0	0.0
B	1523 WE7	61272/61395 Demo Holdrths & Clydes,		159.9	0.1	159.8	0.0	0.0	0.0	0.0	
B	13463	Little London Pfi Parent Scheme		100.0	0.0	0.0	0.0	100.0	0.0	0.0	
B	13463 WT5	Little London Pfi Leasehold Aquisitions		1,000.0	0.0	300.0	700.0	0.0	0.0	0.0	
Empty Properties Strategy - Demolitions				Uncommitted	1,259.9	0.1	459.8	700.0	100.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West
Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's
Estimated Costs

After
31 Mar 11

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
A	1054	Waterloo Estate-Homeloss & Disturbance	464.6	463.6	1.0	0.0	0.0	0.0	0.0
B	1523 GU3	59397/61173 Demo Walmer Gr, Pudsey	593.4	593.1	0.3	0.0	0.0	0.0	0.0
B	1523 SQ3	60253/61171 Fairfield Est, Selective Demo	875.9	873.6	2.3	0.0	0.0	0.0	0.0
B	1523 TD8	60562/61172 Demo 5-41 Farrow Rd Wortley	157.7	157.6	0.1	0.0	0.0	0.0	0.0
B	1523 TR2	60811/61201 Chaucer Gardens Demolition	139.1	117.7	21.4	0.0	0.0	0.0	0.0
B	13463 VX1	Little London Pfi Home Loss & Disruption	700.0	0.0	300.0	400.0	0.0	0.0	0.0
Empty Properties Strategy - Demolitions			2,930.7	2,205.6	325.1	400.0	0.0	0.0	0.0
A	1237 GX3	60974/60844 Conv Pilot Bawn Gdns (17-23)	174.0	150.4	23.6	0.0	0.0	0.0	0.0
A	1237 OB7	59414 Conv Cemetery Rd, Tofts Hs Cl & Wdws	383.0	337.4	45.6	0.0	0.0	0.0	0.0
A	1237 VU9	61228 Bawn Gdns Conv 16 Flats To 8 Hses	537.4	0.0	537.4	0.0	0.0	0.0	0.0
A	1237 WE5	61270 Conv 2 & 2a Wyther Pk Pl-Baldwins	29.2	1.4	27.8	0.0	0.0	0.0	0.0
Empty Properties Strategy - Conversions			1,123.6	489.2	634.4	0.0	0.0	0.0	0.0
A	1991	Wnw Dda Works	400.0	0.0	0.0	100.0	100.0	100.0	100.0
A	1992 TU7	Wnw Office Improvements	30.0	0.0	30.0	0.0	0.0	0.0	0.0
A	1993	Wnw Service Delivery Improvements	200.0	0.0	0.0	50.0	50.0	50.0	50.0
Service Delivery Improvements			630.0	0.0	30.0	150.0	150.0	150.0	150.0
A	503 NY8	Acquisition Of Office Equip & It Costs	97.4	97.4	0.0	0.0	0.0	0.0	0.0
B	1524 ND4	58908 Bramley Housing Office Imps	345.3	330.8	14.5	0.0	0.0	0.0	0.0
A	1993 OR5	It Development - Rep Of Stock Info Base	10.1	10.1	0.0	0.0	0.0	0.0	0.0
A	1993 SJ9	It & Tele Installation 05/06	67.9	67.9	0.0	0.0	0.0	0.0	0.0
Service Delivery Improvements			520.7	506.2	14.5	0.0	0.0	0.0	0.0
B	13945	Wnw Adaptations Works	12,000.0	0.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0
Almo Disability Discrimination Act			12,000.0	0.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

West North West

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's

Estimated Costs

After

2007/08

2008/09

2009/10

2010/11

31 Mar 11

B	1999	OJ2	Adaptation Works For Lnw 05/06	932.9	933.8	-0.9	0.0	0.0	0.0	0.0
A	1999	SY7	Lnwh Dda Works 05/06	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	1999	TC7	Extension At 22 Wolseley Road	54.4	0.0	54.4	0.0	0.0	0.0	0.0
A	1999	VU7	Adaptations Work 2006/07	1,057.6	1,057.6	0.0	0.0	0.0	0.0	0.0
A	1999	WN3	Adaptations Work 07/08	1,148.5	0.0	1,148.5	0.0	0.0	0.0	0.0
B	12063		Equipment And Modifications	5,122.4	3,267.6	1,854.8	0.0	0.0	0.0	0.0
Almo Disability Discrimination Act Committed				8,415.8	5,259.0	3,156.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Youth Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			2010/11	After 31 Mar 11
				2008/09	2009/10			
Youth Services	2,364.8	424.5	1,375.5	564.8	0.0	0.0	0.0	
Gross Payments	2,364.8	424.5	1,375.5	564.8	0.0	0.0	0.0	
Uncommitted Schemes	708.3	0.0	309.3	399.0	0.0	0.0	0.0	
Committed Schemes	1,656.5	424.5	1,066.2	165.8	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	1,813.6	335.9	912.9	564.8	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	149.5	75.1	74.4	0.0	0.0	0.0	0.0	
No Tangible Lcc Asset Schemes	401.7	13.5	388.2	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Childrens Services

Cat Scheme	Youth		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
	Scheme Title				Estimated Costs				
					2007/08	2008/09	2009/10	2010/11	
E 13074		Youth Capital Fund 2006/07	15.5	0.0	15.5	0.0	0.0	0.0	0.0
A 13077	DHC	Dennis Healey Ctr Env Imps	20.0	0.0	20.0	0.0	0.0	0.0	0.0
E 14006		Youth Capital Fund 2007/08	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A 14006	BAN	Bangladeshi Ctre Computer Suite	23.3	0.0	23.3	0.0	0.0	0.0	0.0
E 14006	EBG	Ebor Gardens Computer Eqpt	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A 14167		Refurb & Extension Of Merlyn Rees H Sch	244.0	0.0	244.0	0.0	0.0	0.0	0.0
A 14237		Youth Capital Fund 2008/09	399.0	0.0	0.0	399.0	0.0	0.0	0.0
Youth Services Uncommitted			708.3	0.0	309.3	399.0	0.0	0.0	0.0
A 637	BMX	Ifyp - Bmx, Teen Shelters & Skateparks	440.0	24.2	250.0	165.8	0.0	0.0	0.0
A 637	BOT	Infyp - Breeze On Tour	25.5	20.6	4.9	0.0	0.0	0.0	0.0
A 637	EQT	Mobile Sports Equipment - I.Y.P.	44.0	41.0	3.0	0.0	0.0	0.0	0.0
A 637	MAE	Music & Arts Equipment	173.0	166.1	6.9	0.0	0.0	0.0	0.0
A 637	MBZ	Mobile Breeze Exhibition Eqpt 0506	20.0	10.6	9.4	0.0	0.0	0.0	0.0
A 637	MIU	Inits Fyp - Mobile Information Unit	85.0	0.0	85.0	0.0	0.0	0.0	0.0
A 637	OSA	Out Of School Activities	30.5	0.0	30.5	0.0	0.0	0.0	0.0
A 637	TOU	Town Hall Victorian Heritage Tours	68.9	32.0	36.9	0.0	0.0	0.0	0.0
A 637	YIS	Youth Info Serv Central Lib & Carr Wks	100.0	0.0	100.0	0.0	0.0	0.0	0.0
B 1722	YTH BCW	Bramley Community Centre Building Works	28.0	0.0	28.0	0.0	0.0	0.0	0.0
B 1722	YTH SGW	Sth Gipton Comm. Cent. Building Works	17.0	0.0	17.0	0.0	0.0	0.0	0.0
B 1882	STO OZ3	Youth Shelter - Rose Lund Centre	15.0	11.6	3.4	0.0	0.0	0.0	0.0
A 13074	ACT	Herd Farm Activity Centre Eqpt	20.7	0.0	20.7	0.0	0.0	0.0	0.0
E 13074	BUZ	The Buzz	55.0	0.0	55.0	0.0	0.0	0.0	0.0
E 13074	CRO	Contribution To Cross Gates Ctre Refurb	8.7	0.0	8.7	0.0	0.0	0.0	0.0
E 13074	EBO	Ebor Gardens Kitchen Refurbs	18.5	13.5	5.0	0.0	0.0	0.0	0.0
E 13074	EXT	Grants To External Organisations	59.5	0.0	59.5	0.0	0.0	0.0	0.0
A 13074	HER	Herd Farm Activity Centre	48.6	41.4	7.2	0.0	0.0	0.0	0.0
B 13153		Centrepont: Demolition	7.0	0.0	7.0	0.0	0.0	0.0	0.0
E 14006	EXT	Grants To Ext Organisation	238.0	0.0	238.0	0.0	0.0	0.0	0.0
A 14006	MOB	Mobile Youth Unit	71.1	0.0	71.1	0.0	0.0	0.0	0.0
B 85213		Otley Cross Green Work To Toilets	82.5	63.5	19.0	0.0	0.0	0.0	0.0
Youth Services Committed			1,656.5	424.5	1,066.2	165.8	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Early Years Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			2010/11	After 31 Mar 11
				2008/09	2009/10			
Early Years Service	18,317.0	7,432.0	9,430.8	1,407.7	46.5	0.0	0.0	
Gross Payments	18,317.0	7,432.0	9,430.8	1,407.7	46.5	0.0	0.0	
Uncommitted Schemes	2,516.2	11.5	1,200.3	1,257.9	46.5	0.0	0.0	
Committed Schemes	15,800.8	7,420.5	8,230.5	149.8	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	16,008.2	6,988.2	7,565.8	1,407.7	46.5	0.0	0.0	
Maintenance/Refurbishment Schemes	112.6	87.7	24.9	0.0	0.0	0.0	0.0	
No Tangible Lcc Asset Schemes	2,196.2	356.1	1,840.1	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Childrens Services

Early Years

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
A	12394	New Children'S Centre Strategy 2006-08	600.1	0.0	600.1	0.0	0.0	0.0	0.0
E	13178	Gen Surestart Grant - Ext Schools 0608	1.9	0.0	1.9	0.0	0.0	0.0	0.0
E	13179	Gen Surestart Grt - Sustainability 0608	69.4	0.0	69.4	0.0	0.0	0.0	0.0
A	13453	Scott Hall Children'S Centre	70.0	0.0	70.0	0.0	0.0	0.0	0.0
A	13617	South Gipton Childrens Centre	885.0	11.5	186.5	664.0	23.0	0.0	0.0
B	14000	Hunslet Children'S Ctre - Roof Wks	22.5	0.0	22.5	0.0	0.0	0.0	0.0
A	14064	North Gipton Childrens Centre	853.4	0.0	249.9	580.0	23.5	0.0	0.0
A	99050	Early Years Strategy	13.9	0.0	0.0	13.9	0.0	0.0	0.0
Early Years Service Uncommitted			2,516.2	11.5	1,200.3	1,257.9	46.5	0.0	0.0
A	6	Chapelton I.C.C. (Leopold)	2,502.7	2,457.6	45.1	0.0	0.0	0.0	0.0
A	476	Hawsworth Wood Childrens Centre	1,186.0	1,186.0	0.0	0.0	0.0	0.0	0.0
A	1704 NEW	Harehills New Integrated Child Ctre	1,288.1	1,288.1	0.0	0.0	0.0	0.0	0.0
A	12059	Quarry Mount Children`S Centre	692.6	692.6	0.0	0.0	0.0	0.0	0.0
A	12072	Two Willows Integrated Children`S Centre	81.3	81.2	0.1	0.0	0.0	0.0	0.0
B	12127 COM	Legionella Remedial Works (Pmm)	90.1	87.7	2.4	0.0	0.0	0.0	0.0
A	12145	Hunslet Rylestone Childrens Centre	798.3	798.2	0.1	0.0	0.0	0.0	0.0
A	13139	Kentmere Eyc	103.1	0.1	103.0	0.0	0.0	0.0	0.0
A	13140	Langbar Eyc Swarcliffe	136.3	75.0	61.3	0.0	0.0	0.0	0.0
A	13141	Rothwell/ Rose Farm Eyc	48.3	0.1	48.2	0.0	0.0	0.0	0.0
A	13142	Tingley Blackgates Childrens Centre	311.4	24.4	287.0	0.0	0.0	0.0	0.0
A	13143	Chapel Allerton Childrens Centre	70.0	28.1	41.9	0.0	0.0	0.0	0.0
A	13144	Rosebank Childrens Centre	312.4	31.5	280.9	0.0	0.0	0.0	0.0
E	13178 COM	Surestart Grants To Schools	1,657.0	175.5	1,481.5	0.0	0.0	0.0	0.0
E	13179 COM	Surestart Sustainability (Ctted)	467.9	180.6	287.3	0.0	0.0	0.0	0.0
A	13379	Gildersome Childrens Centre	203.3	15.2	188.1	0.0	0.0	0.0	0.0
A	13380	Rothwell Victoria Childrens Centre	358.7	25.8	332.9	0.0	0.0	0.0	0.0
A	13381	Yeadon Queensway Childrens Centre	502.2	50.8	451.4	0.0	0.0	0.0	0.0
A	13382	Swinnow Children'S Centre	504.6	34.9	454.5	15.2	0.0	0.0	0.0
A	13383	Broadgate Children'S Centre	712.7	18.7	694.0	0.0	0.0	0.0	0.0
A	13384	Doreen Hamilton & Victoria Cc	108.2	0.0	108.2	0.0	0.0	0.0	0.0
A	13385	Shepherds Lane Children'S Centre	35.0	0.0	35.0	0.0	0.0	0.0	0.0
A	13386	Castleton Children'S Centre	891.1	54.7	813.4	23.0	0.0	0.0	0.0
A	13452	Carr Manor,Meanwood Children'S Centre	398.4	17.0	381.4	0.0	0.0	0.0	0.0
A	13458	Kippax Children'S Centre	439.5	19.0	420.5	0.0	0.0	0.0	0.0
A	13459	Southroyd U.Pudsey Children'S Centre	410.9	17.8	381.5	11.6	0.0	0.0	0.0
A	13460	Lawns Park Children'S Centre Farnley	365.7	21.3	344.4	0.0	0.0	0.0	0.0
A	13618	Morley North Childrens Centre	182.4	12.4	170.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Early Years

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	Estimated Costs				After 31 Mar 11
				2007/08	2008/09	2009/10	2010/11	
A 13619	Sacred Heart, Kirkstall Cc	300.0	26.2	273.8	0.0	0.0	0.0	0.0
A 14019	Otley Ashfield Children'S Centre	272.5	0.0	172.5	100.0	0.0	0.0	0.0
A 14020	Headingley Shire Oak Children'S Centre	230.0	0.0	230.0	0.0	0.0	0.0	0.0
A 14119	Beecroft, Kirkstall Children'S Centre	140.1	0.0	140.1	0.0	0.0	0.0	0.0
Early Years Service Committed		15,800.8	7,420.5	8,230.5	149.8	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Early Years

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's

Estimated Costs

2007/08

2008/09

2009/10

2010/11

After
31 Mar 11

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
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Leeds City Council Capital Programme - Childrens Services

Childrens Homes
Division Of Service

Total
Scheme

Actual
To
31 Mar 07

2007/08

All Figures are in £000's
Estimated Costs

2008/09

2009/10

2010/11

After
31 Mar 11

Services For Children	1,896.6	1,295.5	184.9	416.2	0.0	0.0	0.0
Gross Payments	1,896.6	1,295.5	184.9	416.2	0.0	0.0	0.0
Uncommitted Schemes	465.4	0.0	49.2	416.2	0.0	0.0	0.0
Committed Schemes	1,431.2	1,295.5	135.7	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	1,647.6	1,295.5	175.9	176.2	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	240.0	0.0	0.0	240.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	9.0	0.0	9.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Childrens Homes

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
A	532	Childrens Homes New Care Standards	0.5	0.0	0.0	0.5	0.0	0.0	0.0
A	532 NCS	New Care Standards C/H	45.7	0.0	0.0	45.7	0.0	0.0	0.0
E	13174	Youth Offending (Lpsa2) Pump Prime	9.0	0.0	9.0	0.0	0.0	0.0	0.0
B	13339	Children Services Settlement	240.0	0.0	0.0	240.0	0.0	0.0	0.0
A	13455	Holmfield Reprovisioning	170.2	0.0	40.2	130.0	0.0	0.0	0.0
Services For Children Uncommitted			465.4	0.0	49.2	416.2	0.0	0.0	0.0
A	532 NCS CVY	Conservatories To 5 Homes	233.4	224.8	8.6	0.0	0.0	0.0	0.0
A	532 NCS IVN	Iveson Approach Ncs	46.8	28.2	18.6	0.0	0.0	0.0	0.0
A	532 ROW	Acorn Lodge New Care Standard	1,095.0	1,042.5	52.5	0.0	0.0	0.0	0.0
A	13455 FEQ	Holmfield Reprov - Furniture & Eqpt	20.6	0.0	20.6	0.0	0.0	0.0	0.0
A	13455 ICT	Holmfield Reprov - Ict	35.4	0.0	35.4	0.0	0.0	0.0	0.0
Services For Children Committed			1,431.2	1,295.5	135.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Private Finance Initiative Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			After 31 Mar 11
				2008/09	2009/10	2010/11	
Private Finance Initiative	175,474.0	8,514.6	22,419.3	58,656.8	57,891.1	20,246.7	7,745.5
Gross Payments	175,474.0	8,514.6	22,419.3	58,656.8	57,891.1	20,246.7	7,745.5
Uncommitted Schemes	127,124.0	0.0	2,179.3	39,061.4	57,891.1	20,246.7	7,745.5
Committed Schemes	48,350.0	8,514.6	20,240.0	19,595.4	0.0	0.0	0.0
New Asset Or Enhancement Schemes	169,299.6	5,125.0	19,651.5	58,639.8	57,891.1	20,246.7	7,745.5
Maintenance/Refurbishment Schemes	6,174.4	3,389.6	2,767.8	17.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Private Finance Initiative		All Figures are in £000's							
Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	Estimated Costs			2010/11	After 31 Mar 11
A	12137 ICT	Ict At Temple Moor & Coburn Bsf	23,877.0	0.0	196.2	4,140.2	8,044.4	3,750.7	7,745.5
A	12137 WKS	Authority Works Bsf	2,791.0	0.0	0.0	2,791.0	0.0	0.0	0.0
A	12366 ATH JOH	Cssp John Smeaton Authority Works	3.1	0.0	3.1	0.0	0.0	0.0	0.0
A	13371	7 Schools Pfi Ventilatr & Change Orders	564.2	0.0	0.0	564.2	0.0	0.0	0.0
A	13372	Bsf Wave 1 Phase 2	41,200.1	0.0	0.0	27,466.7	13,733.4	0.0	0.0
A	13373	Bsf Wave 1 Phase 3	45,621.4	0.0	0.0	0.0	30,414.2	15,207.2	0.0
A	13495	10 Schools Pfi Ventilatr & Change Orders	656.6	0.0	0.0	656.6	0.0	0.0	0.0
A	14133	Ict Funding-8 Pfi Secondary Schools	12,410.6	0.0	1,980.0	3,442.7	5,699.1	1,288.8	0.0
Private Finance Initiative Uncommitted			127,124.0	0.0	2,179.3	39,061.4	57,891.1	20,246.7	7,745.5
B	468 BLD	Additional Build Costs	162.7	134.8	27.9	0.0	0.0	0.0	0.0
B	468 FUR	Additional Furniture Costs	220.5	0.0	220.5	0.0	0.0	0.0	0.0
B	934	Leeds 10 Primary Schools Pfi Project	2,286.0	2,286.0	0.0	0.0	0.0	0.0	0.0
A	12088	Secondary Schools Pfi Bullet Payments	5,000.0	1,560.0	3,040.0	400.0	0.0	0.0	0.0
A	12137 COB	Coburn Bsf	16,392.3	0.0	7,750.0	8,642.3	0.0	0.0	0.0
A	12137 DEV	Bsf Development	2,606.4	2,606.4	0.0	0.0	0.0	0.0	0.0
A	12137 LEP	Lep Equity Payments	50.0	0.5	28.0	21.5	0.0	0.0	0.0
A	12137 TEM	Temple Moor Bsf	15,542.2	0.0	5,100.0	10,442.2	0.0	0.0	0.0
B	12137 WKS ASB	Bsf - Asbestos Removal	38.9	18.9	3.0	17.0	0.0	0.0	0.0
A	12137 WKS DES	Bsf - Design Development	107.4	0.0	75.0	32.4	0.0	0.0	0.0
A	12366 ASB	Asbestos Removal Secondary Pfi	184.9	0.0	184.9	0.0	0.0	0.0	0.0
B	12366 ASB JOH	John Smeaton Asbestos Removal	601.8	0.0	601.8	0.0	0.0	0.0	0.0
B	12366 ASB MAN	Carr Manor Asbestos Removal	452.7	199.1	253.6	0.0	0.0	0.0	0.0
B	12366 ASB MUR	Matthew Murray Asbestos Removal	452.4	215.6	236.8	0.0	0.0	0.0	0.0
B	12366 ASB PRI	Primrose Asbestos Removal	244.8	156.9	87.9	0.0	0.0	0.0	0.0
B	12366 ASB RAL	Ralph Thoresby - Asbestos Removal	345.4	0.0	345.4	0.0	0.0	0.0	0.0
A	12366 ATH FTB	Cssp - South Leeds Footbridge	382.0	6.7	375.3	0.0	0.0	0.0	0.0
A	12366 ATH MAN	Cssp Carr Manor Authority Works	132.5	7.8	124.7	0.0	0.0	0.0	0.0
A	12366 ATH PRI	Cssp Shakesp/Primrose Authority Wks	29.8	0.4	29.4	0.0	0.0	0.0	0.0
A	12366 ATH RAL	Cssp Ralph Thoresby Authority Wks	10.4	0.0	10.4	0.0	0.0	0.0	0.0
A	12366 ATH STH	Cssp South Leeds Authority Works	254.2	6.2	248.0	0.0	0.0	0.0	0.0
B	12366 CHA	Cssp - Pfi Contract Change Orders	706.1	146.6	559.5	0.0	0.0	0.0	0.0
A	12366 HIG	Highways Secondary Pfi	43.5	34.7	8.8	0.0	0.0	0.0	0.0
A	12366 HIG JOH	John Smeaton - Highways Work	101.8	15.9	85.9	0.0	0.0	0.0	0.0
A	12366 HIG MAN	Carr Manor Hs - Highways Work	293.6	243.4	50.2	0.0	0.0	0.0	0.0
A	12366 HIG PRI	Primrose High - Highways Work	294.4	226.2	68.2	0.0	0.0	0.0	0.0
A	12366 HIG RAL	Ralph Thoresby - Highways Works	151.7	21.8	129.9	0.0	0.0	0.0	0.0
B	12366 OTH	Cssp - Other Capital Works	177.9	143.6	34.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Private Finance Initiative

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
B	12366 OTH BEN	Bentley Primary Reinstatement	22.4	20.9	1.5	0.0	0.0	0.0	0.0
B	12366 OTH CDT	Phase 2 Cdt Procurement	238.0	0.0	238.0	0.0	0.0	0.0	0.0
B	12366 OTH ICT	Cssp Ict Requirements	74.8	33.6	41.2	0.0	0.0	0.0	0.0
B	12366 OTH MAN	Carr Manor 6th Form/Primary Split	150.0	33.6	116.4	0.0	0.0	0.0	0.0
A	12366 TEM	South Leeds Temps Secondary Pfi	598.5	395.0	163.5	40.0	0.0	0.0	0.0
Private Finance Initiative			48,350.0	8,514.6	20,240.0	19,595.4	0.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Primary Schools Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			After 31 Mar 11
				2008/09	2009/10	2010/11	
Primary Schools	56,802.6	42,338.1	7,972.2	5,565.7	926.6	0.0	0.0
Gross Payments	56,802.6	42,338.1	7,972.2	5,565.7	926.6	0.0	0.0
Uncommitted Schemes	3,642.0	55.6	272.9	2,493.5	820.0	0.0	0.0
Committed Schemes	53,160.6	42,282.5	7,699.3	3,072.2	106.6	0.0	0.0
New Asset Or Enhancement Schemes	54,656.4	41,011.7	7,172.0	5,546.1	926.6	0.0	0.0
Maintenance/Refurbishment Schemes	2,143.2	1,326.4	797.2	19.6	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	3.0	0.0	3.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Cat	Scheme	Primary Schools		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				
		Scheme Title				Estimated Costs				After 31 Mar 11
						2007/08	2008/09	2009/10	2010/11	
A	639		Primary School Review	0.9	0.0	0.9	0.0	0.0	0.0	0.0
A	12035		West Hunslet Primary School	46.0	46.0	0.0	0.0	0.0	0.0	0.0
A	12040	CTB	SRD Southroyd Ps - Changing Area	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	12041	CTA	BOS Boston Spa St Mary'S Ps Access Works	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	12041	CTA	HIG Highfield Primary Access Works	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	12041	CTA	SPR Farsley Springbank Ps Access Works	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	12041	CTB	PAR Parklands Primary Access Works	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	12050		Thorpe Primary New Hall & Classrooms	169.0	0.0	19.0	150.0	0.0	0.0	0.0
B	13032	WIG	Wigton Moor - Window Replacement	87.1	9.6	77.5	0.0	0.0	0.0	0.0
A	13624		Sharp Lane S106	1,866.0	0.0	0.0	1,066.0	800.0	0.0	0.0
A	13624	SHA	Sharp Lane Primary - S106 Works	1,000.0	0.0	36.1	943.9	20.0	0.0	0.0
A	13767		Allerton Ce Childrens Centre / Extension	201.0	0.0	0.0	201.0	0.0	0.0	0.0
A	13767	ENT	Allerton Ce Entrance Works	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	14150		Iveson Primary School Resurfacing Works	72.0	0.0	69.4	2.6	0.0	0.0	0.0
A	14194		Crossley St Primary 4 Class Replacement	100.0	0.0	20.0	80.0	0.0	0.0	0.0
Primary Schools Uncommitted				3,642.0	55.6	272.9	2,493.5	820.0	0.0	0.0
A	324	BRA	Bracken Edge - Space For Sport/Art	605.6	588.9	0.0	16.7	0.0	0.0	0.0
A	324	HIL	Hillcrest Space For Sports & Art	615.4	610.9	0.0	4.5	0.0	0.0	0.0
A	324	LIT	Little London - Space For Sport/Art	547.7	536.8	0.0	10.9	0.0	0.0	0.0
A	639	BLA	Blackgates Primary Extension/ Refurb	1,824.7	1,776.3	48.4	0.0	0.0	0.0	0.0
A	639	BRA	Bracken Edge Extension/Refurb	3,170.3	117.2	1,420.0	1,564.0	69.1	0.0	0.0
A	639	BRA	TEM Bracken Edge Temps	26.4	0.0	0.0	26.4	0.0	0.0	0.0
A	639	DRI	Drighlington Primary Extension/ Refurb	3,365.4	3,265.1	100.3	0.0	0.0	0.0	0.0
A	639	MEA	Meadowfields (Osmondthorpe) Primary	5,614.2	5,548.2	66.0	0.0	0.0	0.0	0.0
B	639	MEA	HIG Meadowfield Ps Highways Works	80.5	35.6	44.9	0.0	0.0	0.0	0.0
A	639	NBR	New Bramley/Hollybush Primary	5,043.1	5,008.7	34.4	0.0	0.0	0.0	0.0
A	639	PUD	Pudsey Waterloo Primary	5,522.6	5,462.4	60.2	0.0	0.0	0.0	0.0
A	639	PUD	HIG Pudsey Waterloo Highway Works	48.3	19.2	29.1	0.0	0.0	0.0	0.0
A	639	ROS	Rosebank Primary Refurbishment/Remodel	166.7	164.6	2.1	0.0	0.0	0.0	0.0
A	639	STR	Strawberry Fields (Garforth) Primary	4,052.2	4,039.3	12.9	0.0	0.0	0.0	0.0
A	639	WES	Westerton Primary Extension/ Remodel	1,413.5	1,410.8	2.7	0.0	0.0	0.0	0.0
A	1003		Pudsey Primrose Hill Ps - New Build	777.0	768.2	8.8	0.0	0.0	0.0	0.0
A	1062		Manston Ps New Classrooms & It	485.3	485.2	0.1	0.0	0.0	0.0	0.0
A	1166	CTA	BRM Bramley St Peter'S New Care Suite	42.2	38.0	4.2	0.0	0.0	0.0	0.0
A	1166	CTA	BRO Broadgate Ps Toilet/Changing Area	10.0	6.9	3.1	0.0	0.0	0.0	0.0
A	1166	CTA	COB Cobden Primary Access Works	64.2	52.9	11.3	0.0	0.0	0.0	0.0
A	1166	CTA	GRE Greenmount Ps Care Suite	41.9	29.5	12.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Cat	Scheme	Primary Schools		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11	
			Scheme Title			2007/08	2008/09	2009/10	2010/11		
A	1166	CTA	ING	Ingram Road Ps Care Suite	25.8	21.1	4.7	0.0	0.0	0.0	0.0
A	1166	CTA	IR1	Ireland Wood Access Works 1	13.6	12.7	0.9	0.0	0.0	0.0	0.0
A	1166	CTA	IR2	Ireland Wood Access Works 2	37.6	37.1	0.5	0.0	0.0	0.0	0.0
A	1166	CTA	IVE	Iveson Primary Access Works	45.7	45.2	0.5	0.0	0.0	0.0	0.0
A	1166	CTA	RTH	Rothwell Haigh Access Works	29.3	27.5	1.8	0.0	0.0	0.0	0.0
A	1166	CTA	SEV	Seven Hill Primary Access Works	23.8	6.6	7.2	10.0	0.0	0.0	0.0
A	1166	CTA	TEM	Templenewsam Halton Care Suite	29.5	23.0	6.5	0.0	0.0	0.0	0.0
A	1166	CTA	TRA	Tranmere Park Access Works	66.0	65.9	0.1	0.0	0.0	0.0	0.0
A	1166	CTA	WHI	Whitecote Primary Access Works	47.9	43.6	4.3	0.0	0.0	0.0	0.0
B	1166	CTB	BRM	Bramley Primary Care Suite	17.0	16.0	1.0	0.0	0.0	0.0	0.0
A	1166	CTB	EQP	Installation Of Access Equipment	49.2	43.7	5.5	0.0	0.0	0.0	0.0
A	1167	CTA	ALW	Alwoodley Ps Care Suite & Toilets	87.2	84.9	2.3	0.0	0.0	0.0	0.0
A	1167	CTA	COT	Cottingley Ps Physio Room & Toilets	92.6	86.7	5.9	0.0	0.0	0.0	0.0
A	1167	CTA	IVE	Iveson House Access Works Phase 2	35.8	31.1	4.7	0.0	0.0	0.0	0.0
A	1167	CTB	BAN	Bankside Ps Changing Facility	5.8	4.2	1.6	0.0	0.0	0.0	0.0
A	1167	CTB	BLE	Blenheim Primary Changing Facility	6.9	5.8	1.1	0.0	0.0	0.0	0.0
A	1167	CTB	HAR	Harehills Ps/Raynville Ps Access Wks	11.6	3.8	7.8	0.0	0.0	0.0	0.0
A	1167	CTB	RAW	Rawdon St Peters Ps Access Ramps	6.7	3.6	3.1	0.0	0.0	0.0	0.0
A	1167	CTB	WHI	Whingate Ps Changing Facility	4.3	1.2	3.1	0.0	0.0	0.0	0.0
A	1369	CAS		Castleton Ps - Extension & Ict Suite	125.4	122.8	2.6	0.0	0.0	0.0	0.0
A	1369	SHA		Shadwell Primary School	275.0	265.7	9.3	0.0	0.0	0.0	0.0
B	1663	CON	GRE	Greenhill Primary Roofing Works	94.9	79.0	15.9	0.0	0.0	0.0	0.0
B	1663	CON	MSM	Middleton St Marys - Windows	29.8	21.1	8.7	0.0	0.0	0.0	0.0
B	1663	CON	NIN	Ninelands Lane Ps Boiler Replacem	150.7	148.8	1.9	0.0	0.0	0.0	0.0
A	1706			Allerton Bywater Primary New Hall Ext	357.3	30.9	318.3	8.1	0.0	0.0	0.0
A	1761			Beecroft Ps Entrance/Alterations	147.7	145.9	1.8	0.0	0.0	0.0	0.0
E	1878	NEO	OZ3	Wigton Moor School Path	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A	12032			Park Spring Primary Staffroom & Altns	67.6	64.1	3.5	0.0	0.0	0.0	0.0
A	12035	DEM		West Hunslet Primary Demolition	214.4	213.0	1.4	0.0	0.0	0.0	0.0
A	12035	NEW		West Hunslet Primary - Newbuild	5,396.4	5,218.0	178.4	0.0	0.0	0.0	0.0
B	12037	GRA		Grange Farm Courtyard Infill	70.4	48.0	22.4	0.0	0.0	0.0	0.0
A	12037	TAL		Talbot Ps - New Classroom & Toilet Alts	93.5	87.2	6.3	0.0	0.0	0.0	0.0
A	12038	HFD		Highfield Primary Classroom Extension	131.3	0.0	127.5	3.8	0.0	0.0	0.0
B	12038	PLN		Primrose Lane Ps Boiler Replacement	91.4	0.0	88.4	3.0	0.0	0.0	0.0
B	12038	RAW		Rawdon St Peters Roofing Works	132.6	0.0	127.5	5.1	0.0	0.0	0.0
A	12040	CTA	BEE	Beechwood Primary Changing Area	50.5	0.4	50.1	0.0	0.0	0.0	0.0
A	12040	CTA	CHA	Chapel Allerton Ps Access Wks	38.0	0.1	37.9	0.0	0.0	0.0	0.0
A	12040	CTA	GRI	Grimes Dyke Ps - Provision Of Chang.Rm.	43.9	9.1	34.8	0.0	0.0	0.0	0.0
A	12040	CTA	IRE	Ireland Wood - Installation Of Lift	115.3	18.0	97.3	0.0	0.0	0.0	0.0
A	12040	CTA	KER	Kerr Mackie Ps - Physio Area	15.0	1.4	13.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Cat	Scheme	Primary Schools			Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
		Scheme Title					2007/08	2008/09	2009/10	2010/11	
A	12040	CTA	MVP	Morley Victoria - Prov.Of Chang.Room	40.9	27.0	13.9	0.0	0.0	0.0	0.0
A	12040	CTA	PLN	Primrose Lane Ps - Care Suite	12.0	6.3	5.7	0.0	0.0	0.0	0.0
A	12040	CTA	SCH	Scholes Primary Care Suite	22.2	0.5	21.7	0.0	0.0	0.0	0.0
B	12040	CTB	ASH	Ashtree Primary Access Works	4.7	0.0	4.7	0.0	0.0	0.0	0.0
A	12040	CTB	BST	Beeston St Lukes - Changing Room	6.3	5.6	0.7	0.0	0.0	0.0	0.0
B	12040	CTB	FAR	Farsley Farfield Fencing	7.0	6.8	0.2	0.0	0.0	0.0	0.0
A	12040	CTB	KER	Kerr Mackie - Changing Table	5.0	1.5	3.5	0.0	0.0	0.0	0.0
A	12040	CTB	LAW	Lawns Park - Changing Table	3.7	1.1	2.6	0.0	0.0	0.0	0.0
B	12040	CTB	SEA	Seacroft Grange Ps Access Works	6.0	5.9	0.1	0.0	0.0	0.0	0.0
A	12040	CTB	WES	Westerton Ps - Access Works	5.0	4.5	0.5	0.0	0.0	0.0	0.0
A	12041	CTA	CAR	Calverley Parkside Ps Access Imps	45.0	0.0	45.0	0.0	0.0	0.0	0.0
A	12041	CTA	GRA	Grange Farm Ps Community/Access Wks	45.0	0.0	0.0	45.0	0.0	0.0	0.0
B	12041	CTB	EQP	Installation Of Access Equipment	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	12050	PH1		Thorpe Primary School Phase 1	940.0	78.8	840.7	20.5	0.0	0.0	0.0
A	12061	CAL		Calverley Parkside Ps Extension	125.7	0.0	122.2	3.5	0.0	0.0	0.0
A	12061	CCE		Calverley C Of E Ps Alterations	117.8	0.0	114.2	3.6	0.0	0.0	0.0
A	12061	LAW		Lawns Park Primary New Staff Areas	97.6	77.0	20.6	0.0	0.0	0.0	0.0
A	12061	QUE		Queensway Ps Learning Resource Centre	179.4	170.2	9.2	0.0	0.0	0.0	0.0
A	12061	WES		Westroyd Infant-Internal Remod	156.2	145.5	10.7	0.0	0.0	0.0	0.0
A	12061	WIG		Wigton Moor Ict Suite	136.4	126.4	10.0	0.0	0.0	0.0	0.0
B	12344			Deighton Gates Primary Re-Roofing	167.4	149.8	17.6	0.0	0.0	0.0	0.0
A	12397			Gt. Preston Ce Primary - Extension Ph1	491.5	466.2	25.3	0.0	0.0	0.0	0.0
B	12448			Victoria Primary Modular Accommodation	83.4	83.3	0.1	0.0	0.0	0.0	0.0
B	12563	RFG		Garforth Green Lane Ps Roofing Works	141.2	141.2	0.0	0.0	0.0	0.0	0.0
B	13032	BEE		Beechwood Primary Curtain Walling	109.5	94.2	15.3	0.0	0.0	0.0	0.0
B	13032	KIP		Scip 06/07 Kippax North Ps Boiler Replac	100.8	94.4	6.4	0.0	0.0	0.0	0.0
B	13032	WES		Westgate Primary New Kitchen & Ramp	150.6	0.0	145.2	5.4	0.0	0.0	0.0
A	13053			Gt Preston Ce Primary - Phase 2	900.0	37.0	754.2	88.8	20.0	0.0	0.0
B	13056			Horsforth West End Curtain Walling	55.2	55.2	0.0	0.0	0.0	0.0	0.0
B	13073			St. Michael'S Ce Primary Accommodation	55.7	55.6	0.1	0.0	0.0	0.0	0.0
A	13075	WPS		Windmill Pri School - Lighting & Fencing	16.5	0.0	16.5	0.0	0.0	0.0	0.0
A	13121			Beecroft Primary Ict & After School	147.9	99.4	48.5	0.0	0.0	0.0	0.0
A	13286			Harehills Primary - Modular Accom	503.1	14.1	470.7	18.3	0.0	0.0	0.0
A	13597			Bankside Primary - Additional Accom	370.0	2.4	367.6	0.0	0.0	0.0	0.0
A	13622			Potternewton Ps Remodeling & Addn Accom	133.3	0.0	133.3	0.0	0.0	0.0	0.0
B	13755	COB		Cobden Ps Renewal Of Heating System	99.0	0.0	95.5	3.5	0.0	0.0	0.0
A	13755	LOW		Lowtown Primary Office Extension	184.5	0.0	79.0	100.0	5.5	0.0	0.0
A	13767	CEN		Allerton Ce Childrens Centre	509.9	0.0	290.4	219.5	0.0	0.0	0.0
A	13767	EXT		Allerton Ce School Extension	1,220.0	0.0	360.0	860.0	0.0	0.0	0.0
A	13767	TEM		Allerton Ce Temporary Accommodation	89.1	0.0	77.0	12.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Primary Schools

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
				2007/08	2008/09	2009/10	2010/11	
A 14003	Fountain Ps Internal Alterations Phase 1	70.5	0.0	70.5	0.0	0.0	0.0	0.0
A 14107	Harehills Primary Addnl Accom Phase 2	390.0	0.0	338.5	39.5	12.0	0.0	0.0
A 64109	Crossgates Primary School Nds	880.2	880.1	0.1	0.0	0.0	0.0	0.0
A 64121	Robin Hood Primary School Sfg	466.6	451.1	15.5	0.0	0.0	0.0	0.0
A 64159 COL	Colton Ps Classroom Extn	124.0	123.4	0.6	0.0	0.0	0.0	0.0
A 64319	Otley Ashfield Primary	557.3	534.6	22.7	0.0	0.0	0.0	0.0
B 64363 BRM	Bramley St Peter`S Alterations (Seed)	132.8	130.3	2.5	0.0	0.0	0.0	0.0
B 99903 HPG BHP	Bramhope Primary	20.2	17.2	3.0	0.0	0.0	0.0	0.0
B 99903 HPG CCE	Calverley Ce Primary	15.5	14.2	1.3	0.0	0.0	0.0	0.0
B 99903 KVN TRE	Tranmere Park Primary	32.6	30.1	2.5	0.0	0.0	0.0	0.0
B 99903 RFG RCE	Rothwell Ce Primary	90.2	90.1	0.1	0.0	0.0	0.0	0.0
A 99963 HUG	Hugh Gaitskell-Multi Use Games Area	1,073.6	1,059.6	14.0	0.0	0.0	0.0	0.0
Primary Schools Committed		53,160.6	42,282.5	7,699.3	3,072.2	106.6	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

High Schools Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			2010/11	After 31 Mar 11
High Schools	48,040.4	39,318.7	6,139.1	1,282.6	1,000.0	300.0	0.0	
Gross Payments	48,040.4	39,318.7	6,139.1	1,282.6	1,000.0	300.0	0.0	
Uncommitted Schemes	2,044.6	0.0	76.4	668.2	1,000.0	300.0	0.0	
Committed Schemes	45,995.8	39,318.7	6,062.7	614.4	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	46,390.4	38,117.4	5,697.5	1,275.5	1,000.0	300.0	0.0	
Maintenance/Refurbishment Schemes	1,650.0	1,201.3	441.6	7.1	0.0	0.0	0.0	

Leeds City Council Capital Programme - Education Services Managed By E.L.

High Schools		Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11		
Cat	Scheme				Estimated Costs						
					2007/08	2008/09	2009/10	2010/11			
A	1710	Garforth Community College Sports Imps	76.4	0.0	56.4	20.0	0.0	0.0	0.0		
A	1804	Garforth Community College Land Receipt	668.2	0.0	20.0	648.2	0.0	0.0	0.0		
A	12258	Woodkirk High School Sports Pitch	1,300.0	0.0	0.0	0.0	1,000.0	300.0	0.0		
High Schools			Uncommitted		2,044.6	0.0	76.4	668.2	1,000.0	300.0	0.0
A	312	Intake High School Extension	1,320.0	1,304.4	15.6	0.0	0.0	0.0	0.0		
A	373	Priesthorpe Sports College	113.7	101.4	0.0	12.3	0.0	0.0	0.0		
A	477	Roundhay Technology College	168.7	141.6	0.0	27.1	0.0	0.0	0.0		
A	880	Wetherby High School Sports Hall	573.9	558.5	15.4	0.0	0.0	0.0	0.0		
B	1037	Royds High School Language College	152.5	151.7	0.0	0.8	0.0	0.0	0.0		
A	1041	Bruntcliffe High - New Entrance	401.2	307.1	94.1	0.0	0.0	0.0	0.0		
A	1065	Horsforth H.S 2 Storey New Accom	1,119.4	1,119.3	0.1	0.0	0.0	0.0	0.0		
A	1075	Brigshaw Hs Lifelong Learning Centre	488.4	450.0	38.4	0.0	0.0	0.0	0.0		
A	1166	CTA BEE Beechwood Ps Access Works	68.7	67.6	1.1	0.0	0.0	0.0	0.0		
A	1166	CTA BRU Bruntcliffe High Access Wks	171.7	147.2	24.5	0.0	0.0	0.0	0.0		
A	1166	CTA PRI Priesthorpe School Access Works	50.2	48.9	1.3	0.0	0.0	0.0	0.0		
A	1166	CTA ROD Rodillian High Access Works	16.4	16.2	0.2	0.0	0.0	0.0	0.0		
B	1182	Ralph Thoresby Arts College	155.5	151.8	3.7	0.0	0.0	0.0	0.0		
A	1404	Priesthorpe High New Changing Rooms	358.2	358.2	0.0	0.0	0.0	0.0	0.0		
A	1410	Morley High Technology College	366.5	364.8	1.7	0.0	0.0	0.0	0.0		
A	1710	FRM Garforth Cc - Farm Remodelling	138.6	0.0	135.6	3.0	0.0	0.0	0.0		
A	1710	PH2 Garforth Cc Development Phase 2	533.3	499.1	34.2	0.0	0.0	0.0	0.0		
B	1710	PH2 REC Garforth Cc Reception Refurbishment	220.4	178.3	42.1	0.0	0.0	0.0	0.0		
A	1710	SEC Garforth Cc - Security Works	86.5	47.9	38.6	0.0	0.0	0.0	0.0		
A	1710	SPT Garforth Comm College Sports Facilities	606.7	605.5	1.2	0.0	0.0	0.0	0.0		
B	1710	WIN Garforth Cc - Window Replacement	191.4	0.0	187.6	3.8	0.0	0.0	0.0		
A	1768	Farnley Park Silc Accommodation	1,660.5	1,660.4	0.1	0.0	0.0	0.0	0.0		
B	1952	Wetherby High School Technical College	183.2	181.0	2.2	0.0	0.0	0.0	0.0		
A	12033	Grangefield Maths & Computing College	150.0	100.1	29.9	20.0	0.0	0.0	0.0		
A	12036	Lawnswood Maths & Computing College	100.5	100.0	0.0	0.5	0.0	0.0	0.0		
A	12037	WDK Woodkirk High Admin Accommodation	276.6	213.3	63.3	0.0	0.0	0.0	0.0		
B	12038	GUI Guiseley Hs Renewal Of Heating System	69.6	0.0	67.1	2.5	0.0	0.0	0.0		
A	12040	CTA GUI Guiseley Hs Access Works	89.4	3.0	86.4	0.0	0.0	0.0	0.0		
A	12040	CTA PHG Prince Henry'S Grammar Access Works	125.0	5.7	69.3	50.0	0.0	0.0	0.0		
B	12040	CTB BRU Bruntcliffe Hs External Access Works	41.9	0.0	41.9	0.0	0.0	0.0	0.0		
A	12041	CTA GCC Garforth Community College Access Imps	27.6	0.0	27.6	0.0	0.0	0.0	0.0		
A	12051	ELE Ophg Electrical Substation Upgrade	121.3	58.3	63.0	0.0	0.0	0.0	0.0		
A	12051	GAS Ophg - Gas Supply Upgrade	15.0	0.0	15.0	0.0	0.0	0.0	0.0		

Leeds City Council Capital Programme - Education Services Managed By E.L.

Cat	Scheme	High Schools		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11	
		Scheme Title				2007/08	2008/09	2009/10	2010/11		
A	12051	HIG	Ophg Newall Highways Works	300.0	217.6	82.4	0.0	0.0	0.0	0.0	
A	12051	SCI	Ophg Specialist Science Block	4,755.0	373.5	3,977.2	404.3	0.0	0.0	0.0	
A	12051	TEM	Ophg Temporary Accommodation	210.0	112.0	98.0	0.0	0.0	0.0	0.0	
A	12061	BRU	Bruntcliffe Staff Area Alterations	231.1	197.0	34.1	0.0	0.0	0.0	0.0	
A	12169		Crawshaw High School All Weather Pitch	461.0	423.7	37.3	0.0	0.0	0.0	0.0	
A	12177		Benton Park Inclusion Partnership	765.0	747.1	17.9	0.0	0.0	0.0	0.0	
B	12338		Bruntcliffe High Business College	153.0	104.0	49.0	0.0	0.0	0.0	0.0	
B	12510		Boston Spa Reroof	112.9	110.0	2.9	0.0	0.0	0.0	0.0	
B	12512		Crawshaw High School Humanities College	135.0	100.0	35.0	0.0	0.0	0.0	0.0	
B	13162		Boston Spa High School Resurfacing Works	55.8	50.3	5.5	0.0	0.0	0.0	0.0	
A	14131		Farnley Park Maths & Computing College	147.0	0.0	97.0	50.0	0.0	0.0	0.0	
A	64105		Partnership High Schools Ph.1	4,289.5	4,289.4	0.1	0.0	0.0	0.0	0.0	
A	64147		Allerton Grange City Learning Centre	1,298.2	1,217.3	80.9	0.0	0.0	0.0	0.0	
A	64154		West Leeds Clc	1,304.7	1,281.2	23.5	0.0	0.0	0.0	0.0	
A	64158	BOS	Boston Spa Comp - Ppp Ph.2	1,490.1	1,479.2	10.9	0.0	0.0	0.0	0.0	
A	64158	DES	Ppp Phase 2 Design/Concept Costs	355.7	308.7	17.0	30.0	0.0	0.0	0.0	
A	64158	ROY	Royds School - Ppp Ph.2	1,121.8	1,054.7	67.1	0.0	0.0	0.0	0.0	
A	64159	GEN PAR	Parklands High Drama Facility	189.4	187.5	1.9	0.0	0.0	0.0	0.0	
A	64171		Woodkirk High Additional Accommodation	829.8	829.5	0.3	0.0	0.0	0.0	0.0	
A	64181		South Leeds Arts College	165.0	164.5	0.5	0.0	0.0	0.0	0.0	
A	64185		Horsforth High Fire Re-Instatement	647.5	621.6	25.9	0.0	0.0	0.0	0.0	
A	64187		Crawshaw High School Fire Re-Instatement	10,328.5	10,292.8	35.7	0.0	0.0	0.0	0.0	
A	64195		City Of Leeds High (Clc)	465.3	453.5	11.8	0.0	0.0	0.0	0.0	
A	64197		Otley Prince Henrys Language College	216.4	211.4	0.0	5.0	0.0	0.0	0.0	
A	64301		Boston Spa Sports College	351.4	346.3	0.0	5.1	0.0	0.0	0.0	
A	64322		Morley High Library Extension	76.4	71.8	4.6	0.0	0.0	0.0	0.0	
B	99903	KVN TEM	Temple Moor High	34.8	32.3	2.5	0.0	0.0	0.0	0.0	
B	99903	KVN WOD	Woodkirk High	31.6	31.5	0.1	0.0	0.0	0.0	0.0	
B	99903	WDS GCC	Garforth Cc - Windows	112.4	110.4	2.0	0.0	0.0	0.0	0.0	
A	99963	BRI	Brigshaw Hs - Multi Use Pitch	1,069.2	1,052.4	16.8	0.0	0.0	0.0	0.0	
A	99963	JOH	John Smeaton High School Sports Plan	4,004.2	3,794.6	209.6	0.0	0.0	0.0	0.0	
A	99963	JOH DEM	John Smeaton - Demolition	125.6	111.6	14.0	0.0	0.0	0.0	0.0	
High Schools				Committed	45,995.8	39,318.7	6,062.7	614.4	0.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Special Schools
Division Of Service

Total
Scheme

Actual
To
31 Mar 07

2007/08

All Figures are in £000's
Estimated Costs

2008/09

2009/10

2010/11

After
31 Mar 11

Special Schools	627.1	338.4	263.1	25.6	0.0	0.0	0.0
Gross Payments	627.1	338.4	263.1	25.6	0.0	0.0	0.0
Committed Schemes	627.1	338.4	263.1	25.6	0.0	0.0	0.0
New Asset Or Enhancement Schemes	303.9	140.8	163.1	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	323.2	197.6	100.0	25.6	0.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Special Schools

Scheme Title

Cat Scheme				Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11	
						2007/08	2008/09	2009/10	2010/11		
A	1166	CTA	WIN	South Leeds Silc / Windmill Primary	84.9	74.0	10.9	0.0	0.0	0.0	0.0
A	12040	CTA	SLS	South Leeds Silc - Resource Facility	69.0	66.8	2.2	0.0	0.0	0.0	0.0
B	13202			John Jamieson Technology School	144.5	26.0	100.0	18.5	0.0	0.0	0.0
A	13765			Beckett Park - Besd/ Assessment Facility	150.0	0.0	150.0	0.0	0.0	0.0	0.0
B	64153			West Oaks Technology College	178.7	171.6	0.0	7.1	0.0	0.0	0.0
Special Schools				Committed	627.1	338.4	263.1	25.6	0.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Aided Schools Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			After 31 Mar 11
				2008/09	2009/10	2010/11	
Aided Schools	197.9	93.7	0.3	53.9	50.0	0.0	0.0
Gross Payments	197.9	93.7	0.3	53.9	50.0	0.0	0.0
Committed Schemes	197.9	93.7	0.3	53.9	50.0	0.0	0.0
Maintenance/Refurbishment Schemes	197.9	93.7	0.3	53.9	50.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Aided Schools

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
				2007/08	2008/09	2009/10	2010/11	
B 64168	Aided Sector - Minor Works Programme	98.9	49.9	0.0	24.0	25.0	0.0	0.0
B 64305	Aided Schools Minor Works Prog 2001/02	99.0	43.8	0.3	29.9	25.0	0.0	0.0
Aided Schools Committed		197.9	93.7	0.3	53.9	50.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Refurbishment Works Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			After 31 Mar 11
				2008/09	2009/10	2010/11	
Refurbishment Works	77,132.1	16,886.7	12,704.7	15,915.6	12,464.4	12,107.1	7,053.6
Gross Payments	77,132.1	16,886.7	12,704.7	15,915.6	12,464.4	12,107.1	7,053.6
Uncommitted Schemes	41,128.3	0.0	262.7	9,508.8	12,196.1	12,107.1	7,053.6
Committed Schemes	36,003.8	16,886.7	12,442.0	6,406.8	268.3	0.0	0.0
New Asset Or Enhancement Schemes	1,410.8	0.0	186.3	1,124.5	100.0	0.0	0.0
Maintenance/Refurbishment Schemes	75,721.3	16,886.7	12,518.4	14,791.1	12,364.4	12,107.1	7,053.6

Leeds City Council Capital Programme - Education Services Managed By E.L.

Refurbishment Works

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs					After 31 Mar 11
				2007/08	2008/09	2009/10	2010/11		
B 1021	Refurbishment Works 04/05	422.2	0.0	47.2	375.0	0.0	0.0	0.0	
A 13063 MIN	Minor Works Projects 2006/07	550.0	0.0	75.0	475.0	0.0	0.0	0.0	
A 13063 REA	Reactive Refurbishment Works 06/07	300.0	0.0	50.0	250.0	0.0	0.0	0.0	
B 13926 ELE	Electrical Testing/Remedial Wks 07/08	714.0	0.0	0.0	650.0	64.0	0.0	0.0	
B 13926 SEC	Security & Arson Prevention Wks 07/08	30.0	0.0	30.0	0.0	0.0	0.0	0.0	
B 14070	School Travel Plan 2007/08	190.3	0.0	45.0	145.3	0.0	0.0	0.0	
B 14183	Schools Devolved Capital 2008/09	10,157.1	0.0	0.0	5,078.5	5,078.6	0.0	0.0	
B 14184	Schools Devolved Capital 2009/10	10,107.1	0.0	0.0	0.0	5,053.5	5,053.6	0.0	
B 14185	Schools Devolved Capital 2010/11	10,107.1	0.0	0.0	0.0	0.0	5,053.5	5,053.6	
B 98000	Major Refurbish & General Building Works	8,000.0	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	
B 99903	Schools Conditions Grant	550.5	0.0	15.5	535.0	0.0	0.0	0.0	
Refurbishment Works Uncommitted		41,128.3	0.0	262.7	9,508.8	12,196.1	12,107.1	7,053.6	
B 638 LIG	Upgrade Of Emergency Lighting	86.0	37.4	0.0	48.6	0.0	0.0	0.0	
B 730 PFI	Pfi Equipment 03/04	328.9	325.9	0.0	3.0	0.0	0.0	0.0	
B 1663 STA	Staff Workplace 2004/05	365.0	363.4	1.6	0.0	0.0	0.0	0.0	
B 1663 TEM	Temporary Accommodation 04/05	994.5	994.6	-0.1	0.0	0.0	0.0	0.0	
B 1863	School Travel Plans 2004/05	152.3	102.9	49.4	0.0	0.0	0.0	0.0	
B 12037 GEN	Devolved 2005/06	7,777.8	7,586.4	191.4	0.0	0.0	0.0	0.0	
B 12038 GEN	Devolved Capital 2006/07	8,230.6	4,606.1	3,624.5	0.0	0.0	0.0	0.0	
B 12039	Devolved Capital Grant 2007-08	8,171.3	0.0	4,238.1	3,933.2	0.0	0.0	0.0	
B 12039 GEN	Devolved Capital Grant 07/08	711.9	0.0	711.9	0.0	0.0	0.0	0.0	
B 12086	Condition Surveys 2005/06	398.3	122.5	52.5	75.0	148.3	0.0	0.0	
B 12135 REM	Electrical Testing Remedial Wks 05-06	366.3	136.7	129.6	100.0	0.0	0.0	0.0	
B 12135 TES	Electrical Testing 2005-06	771.2	534.4	236.8	0.0	0.0	0.0	0.0	
B 12146	Asbestos Register Works	149.9	149.9	0.0	0.0	0.0	0.0	0.0	
B 12146 REM	Asbestos Register - Remedial Works	100.0	4.7	25.3	70.0	0.0	0.0	0.0	
B 12146 SUR	Asbestos Register - Survey Works	390.1	238.2	121.9	30.0	0.0	0.0	0.0	
B 12244 FIR MIN	Fire Safety Minor Works 05-06	120.0	104.3	15.7	0.0	0.0	0.0	0.0	
B 12244 FIR PH1	Fire Safety 2005/06 Phase 1	493.0	432.6	60.4	0.0	0.0	0.0	0.0	
B 12244 MIN	Minor Works 2005-06	384.7	210.4	174.3	0.0	0.0	0.0	0.0	
B 12244 NON	Non Educational Buildings 2005-06	110.0	0.0	40.0	70.0	0.0	0.0	0.0	
B 12244 REA	Reactive Refurbishment Works 2005-06	73.6	18.5	55.1	0.0	0.0	0.0	0.0	
B 12244 SEC	Security 2005-06	204.7	88.9	65.8	50.0	0.0	0.0	0.0	
B 12244 TEM	Temporary Accommodation 2005-06	284.3	270.6	13.7	0.0	0.0	0.0	0.0	
B 12383 GEN	Fire Separation/Loss Prevention Works	750.0	184.8	565.2	0.0	0.0	0.0	0.0	
B 13036	School Travel Plans 2005/06	274.8	273.3	1.5	0.0	0.0	0.0	0.0	
A 13063 TEM	Temporary Accommodation 2006/07	560.8	0.0	61.3	399.5	100.0	0.0	0.0	

Leeds City Council Capital Programme - Education Services Managed By E.L.

Refurbishment Works

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11	
				2007/08	2008/09	2009/10	2010/11		
B 13133	North East Leeds Clc Refurbishment Works	70.3	52.5	7.5	10.3	0.0	0.0	0.0	
B 13232	Safety Glazing 2006-07	80.0	0.0	30.0	50.0	0.0	0.0	0.0	
B 13451	School Travel Plan 2006/07	146.9	0.0	71.9	75.0	0.0	0.0	0.0	
B 13755 BRA	Bramhope Electrical Rewire	194.9	0.0	122.9	72.0	0.0	0.0	0.0	
B 13755 BRM	Bramley Ps - Boiler Renewal	84.8	0.0	84.8	0.0	0.0	0.0	0.0	
B 13755 GEN	Schools Capital Invest.Prtnrship 07/08	1,331.1	0.0	676.6	654.5	0.0	0.0	0.0	
B 13926 ALA	New/Replacement Fire Alarms 07/08	776.9	0.0	526.2	250.7	0.0	0.0	0.0	
B 13926 ELE TES	Electrical Testing 2007/08	140.0	0.0	40.0	100.0	0.0	0.0	0.0	
B 13926 FCO	Fire Compartmentation Works 07/08	810.0	0.0	410.0	380.0	20.0	0.0	0.0	
B 13926 MIN	Minor Works 2007/08	70.0	0.0	35.0	35.0	0.0	0.0	0.0	
B 99903 WAL CHI	Cross Hall Infant School	48.9	47.7	1.2	0.0	0.0	0.0	0.0	
Refurbishment Works		Committed	36,003.8	16,886.7	12,442.0	6,406.8	268.3	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Development Initiatives Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			After 31 Mar 11
				2008/09	2009/10	2010/11	
Development Initiatives	77,529.1	14,199.1	2,966.8	21,323.8	16,234.2	15,280.7	7,524.5
Gross Payments	77,529.1	14,199.1	2,966.8	21,323.8	16,234.2	15,280.7	7,524.5
Uncommitted Schemes	61,454.0	89.2	1,939.2	20,391.3	16,229.1	15,280.7	7,524.5
Committed Schemes	16,075.1	14,109.9	1,027.6	932.5	5.1	0.0	0.0
New Asset Or Enhancement Schemes	63,715.5	2,708.4	1,885.4	20,082.3	16,234.2	15,280.7	7,524.5
Maintenance/Refurbishment Schemes	13,093.2	11,490.7	631.0	971.5	0.0	0.0	0.0
Information And Communication Technology Schemes	720.4	0.0	450.4	270.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Cat	Scheme	Development Initiatives		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
			Scheme Title			2007/08	2008/09	2009/10	2010/11	
A	589	CTA	Schools Access 03/04 Category A	51.2	0.0	0.0	51.2	0.0	0.0	0.0
A	1001		Modernisation 04-05 (All Schools)	516.0	0.0	516.0	0.0	0.0	0.0	0.0
A	1166	CTA	Category A Schools Access Works	164.2	40.3	48.9	75.0	0.0	0.0	0.0
B	1166	CTB	Category B Schools Access Works 04/05	6.4	0.0	6.4	0.0	0.0	0.0	0.0
B	1166	CTB	HUN Hunslet Moor Ps Ramps/Handrails	4.0	0.0	0.0	4.0	0.0	0.0	0.0
B	1166	CTB	IVS Iveson Ps Access Works	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	1166	CTB	RON Roundhay Hs Access Works	7.0	0.0	0.0	7.0	0.0	0.0	0.0
B	1166	CTB	WES Westbrook Lane Ps Access Works	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	1167		Schools Access Initiative 05-06	20.0	0.0	0.0	20.0	0.0	0.0	0.0
A	1167	CTA	Schools Access 2005/06 Cat A	141.9	0.0	21.9	120.0	0.0	0.0	0.0
A	1167	CTB	Category B Access Works 2005/06	15.8	0.0	15.8	0.0	0.0	0.0	0.0
A	1247		New Pupil Places 05-06	40.8	0.0	40.8	0.0	0.0	0.0	0.0
A	12040		Schools Access Initiative 2006-07	138.4	0.0	48.4	90.0	0.0	0.0	0.0
A	12040	CTA	Cat A Access Schemes 2006-07	105.9	0.0	29.9	76.0	0.0	0.0	0.0
A	12040	CTA	DES Schools Access Design Works	12.0	2.8	9.2	0.0	0.0	0.0	0.0
B	12040	CTB	Cat B Access Schemes 2006-07	10.4	0.0	10.4	0.0	0.0	0.0	0.0
A	12041		Schools Access Initiative 2007-08	776.4	0.0	38.0	488.4	250.0	0.0	0.0
A	12041	CTA	Category A Access Schemes 2007/08	204.8	0.0	49.3	155.5	0.0	0.0	0.0
A	12042		Modernisation - Secondary 06-07	62.7	0.0	0.0	62.7	0.0	0.0	0.0
A	12043		Modernisation - Primary 2006-07	925.6	0.0	0.0	925.6	0.0	0.0	0.0
A	12045		Modernisation - Secondary 07-08	1,781.9	0.0	453.2	1,328.7	0.0	0.0	0.0
A	12046		Modernisation - Primary 2007-08	3,182.5	0.0	388.7	2,793.8	0.0	0.0	0.0
A	12047		New Pupil Places 2006-07	1,015.8	0.0	0.0	1,015.8	0.0	0.0	0.0
A	12048		New Pupil Places 2007-08	1,875.7	0.0	0.0	1,875.7	0.0	0.0	0.0
B	12251		Feasibility Studies 2005/06	200.0	46.1	78.9	75.0	0.0	0.0	0.0
A	14005		Modernisation-Advancement 07-08	2,724.1	0.0	0.0	2,724.1	0.0	0.0	0.0
D	14023		Garforth Schools Trust Ict Development	440.4	0.0	170.4	270.0	0.0	0.0	0.0
A	14168		Modernisation 2008/09	6,302.6	0.0	0.0	3,151.3	3,151.3	0.0	0.0
A	14169		Modernisation 2009/10	6,302.6	0.0	0.0	0.0	3,151.3	3,151.3	0.0
A	14170		Modernisation 2010/11	6,302.6	0.0	0.0	0.0	0.0	3,151.3	3,151.3
A	14171		Basic Need 2008/09	4,082.3	0.0	0.0	2,041.1	2,041.2	0.0	0.0
A	14172		Basic Need 2009/10	4,082.3	0.0	0.0	0.0	2,041.1	2,041.2	0.0
A	14173		Basic Need 2010/11	4,082.3	0.0	0.0	0.0	0.0	2,041.1	2,041.2
A	14174		Schools Access Initiative 2008/09	1,403.4	0.0	0.0	701.7	701.7	0.0	0.0
A	14175		Schools Access Initiative 2009/10	1,403.4	0.0	0.0	0.0	701.7	701.7	0.0
A	14176		Schools Access Initiative 2010/11	1,403.4	0.0	0.0	0.0	0.0	701.7	701.7
A	14177		Extended Schools 2008/09	1,186.9	0.0	0.0	593.4	593.5	0.0	0.0
A	14178		Extended Schools 2009/10	1,257.5	0.0	0.0	0.0	628.7	628.8	0.0
A	14179		Extended Schools 2010/11	649.9	0.0	0.0	0.0	0.0	324.9	325.0
A	14180		Harnessing Technology 2008/09	3,470.6	0.0	0.0	1,735.3	1,735.3	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Cat	Scheme	Development Initiatives		Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11	
						Estimated Costs					
					2007/08	2008/09	2009/10	2010/11			
A	14181			2,466.7	0.0	0.0	1,233.3	1,233.4	0.0		
A	14182			2,610.6	0.0	0.0	0.0	1,305.3	1,305.3		
A	99963			13.0	0.0	13.0	0.0	0.0	0.0		
Development Initiatives				Uncommitted	61,454.0	89.2	1,939.2	20,391.3	16,229.1	15,280.7	7,524.5
B	589	CTB		Schools Access 03/04 Category B	912.8	840.1	17.7	55.0	0.0	0.0	0.0
A	1167	CTA	BRU	Brudenell Ps Care Suite	20.1	20.0	0.1	0.0	0.0	0.0	0.0
B	1370			Seed Challenge School Support 2004/05	279.5	149.8	0.0	129.7	0.0	0.0	0.0
A	12061	GEN		Schools Capital Investment Partnership	354.9	325.9	29.0	0.0	0.0	0.0	0.0
B	12061	GRE		Greenside Ps Mezzanine/Temp Removal	181.0	156.1	24.9	0.0	0.0	0.0	0.0
A	12061	SCH		Scholes Temporary Accom Replacement	366.5	330.6	35.9	0.0	0.0	0.0	0.0
A	12061	WHI		Whitecote Primary Staff & Ict Accom	184.2	0.0	129.1	50.0	5.1	0.0	0.0
B	13032	GEN		Scip 2006/07 Reimbursements	1,044.8	507.6	437.2	100.0	0.0	0.0	0.0
B	13032	MIC		Scip 0607 - Micklefield Heating	105.0	87.4	17.6	0.0	0.0	0.0	0.0
D	14023	COM		Garforth Schools Trust - Committed	280.0	0.0	280.0	0.0	0.0	0.0	0.0
B	64117			Kitchen Refurbishment Package 1 Nds	789.9	767.7	0.0	22.2	0.0	0.0	0.0
B	64159	GEN		Devolved Budget- Reimbursements	8,374.0	8,350.2	23.8	0.0	0.0	0.0	0.0
B	64159	WSC		West Silc Refurbishment Works	112.4	98.3	14.1	0.0	0.0	0.0	0.0
B	64363	GEN		Seed Challenge Fundraising 02/03	370.6	160.0	0.0	210.6	0.0	0.0	0.0
B	64365			Seed Challenge School Support 2003/04	692.4	327.4	0.0	365.0	0.0	0.0	0.0
A	99963	DES		Nof Design / Concept Costs	105.9	105.6	0.3	0.0	0.0	0.0	0.0
A	99963	PLA		School Playground Improvements	1,082.1	1,073.8	8.3	0.0	0.0	0.0	0.0
A	99963	PLA	MEA	Meadowfield Ps Playground Markings	8.6	8.5	0.1	0.0	0.0	0.0	0.0
A	99963	TAR		Leeds Sailing Centre, Yeadon Tarn	810.4	800.9	9.5	0.0	0.0	0.0	0.0
Development Initiatives				Committed	16,075.1	14,109.9	1,027.6	932.5	5.1	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Miscellaneous Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			2010/11	After 31 Mar 11
				2008/09	2009/10			
Miscellaneous	1,399.7	1,377.5	22.2	0.0	0.0	0.0	0.0	
Gross Payments	1,399.7	1,377.5	22.2	0.0	0.0	0.0	0.0	
Committed Schemes	1,399.7	1,377.5	22.2	0.0	0.0	0.0	0.0	
New Asset Or Enhancement Schemes	92.8	70.6	22.2	0.0	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	1,306.9	1,306.9	0.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Education Services Managed By E.L.

Miscellaneous

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs					After 31 Mar 11
				2007/08	2008/09	2009/10	2010/11		
B 1356 EDN	Equipment Programme Education Leeds	1,168.3	1,168.3	0.0	0.0	0.0	0.0	0.0	
B 1357 EDN	Vehicle Programme Education Leeds	138.6	138.6	0.0	0.0	0.0	0.0	0.0	
A 12606	Derek Fatchett Clc - New Entrance	92.8	70.6	22.2	0.0	0.0	0.0	0.0	
Miscellaneous Committed		1,399.7	1,377.5	22.2	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Education Services Managed By E.L.

Disability Discrimination Act
Division Of Service

Total
Scheme

Actual
To
31 Mar 07

2007/08

All Figures are in £000's
Estimated Costs

2008/09

2009/10

2010/11

After
31 Mar 11

Disability Discrimination Act	257.5	157.0	2.1	98.4	0.0	0.0	0.0
Gross Payments	257.5	157.0	2.1	98.4	0.0	0.0	0.0
Committed Schemes	257.5	157.0	2.1	98.4	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	257.5	157.0	2.1	98.4	0.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Disability Discrimination Act

Scheme Title

Cat Scheme

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's
Estimated Costs

2007/08

2008/09

2009/10

2010/11

After
31 Mar 11

B	1806	KMP	Kerr Mackie Primary School	36.8	36.1	0.7	0.0	0.0	0.0	0.0
B	1806	LHS	Leeds High Schools: Dda Works	101.4	3.0	0.0	98.4	0.0	0.0	0.0
B	1806	LLC	Little London Community S: Dda Wks	46.8	45.5	1.3	0.0	0.0	0.0	0.0
B	1806	MNP	Morley Newlands Primary: Dda Wks	72.5	72.4	0.1	0.0	0.0	0.0	0.0
Disability Discrimination Act				257.5	157.0	2.1	98.4	0.0	0.0	0.0
Committed										

Leeds City Council Capital Programme - Education Services Managed By E.L.

Priority Major Maintenance
Division Of Service

Total
Scheme

Actual
To
31 Mar 07

2007/08

All Figures are in £000's
Estimated Costs

2008/09

2009/10

2010/11

After
31 Mar 11

Priority Major Maintenance	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Gross Payments	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Uncommitted Schemes	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	40.0	0.0	40.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Education Services Managed By E.L.

Priority Major Maintenance

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	Estimated Costs				After 31 Mar 11
				2007/08	2008/09	2009/10	2010/11	
B 920	Lower Wortley Community Centre	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Priority Major Maintenance Uncommitted		40.0	0.0	40.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Adults Services

Adults Social Care Division Of Service	Total Scheme	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
			2007/08	2008/09	2009/10	2010/11	
People With Learning Disabilities	116.5	28.7	87.8	0.0	0.0	0.0	0.0
Health Services (Misca)	811.9	244.1	567.8	0.0	0.0	0.0	0.0
Services For Older People	9,145.8	2,415.3	3,937.7	1,592.8	400.0	400.0	400.0
Independent Living Initiative	400.0	0.0	0.0	400.0	0.0	0.0	0.0
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Gross Payments	10,474.2	2,688.1	4,593.3	1,992.8	400.0	400.0	400.0
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Uncommitted Schemes	5,986.7	543.5	2,463.4	1,779.8	400.0	400.0	400.0
Committed Schemes	4,487.5	2,144.6	2,129.9	213.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	3,873.7	397.6	2,492.1	984.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	5,007.6	1,414.6	1,384.2	1,008.8	400.0	400.0	400.0
Information And Communication Technology Schemes	1,592.9	875.9	717.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Adults Services

Adults Social Care

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's

Estimated Costs

After

Cat Scheme

2007/08

2008/09

2009/10

2010/11

31 Mar 11

B	12159	BRM	Bramley Atc - Dda Works	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	12159	WET	Wetherby Atc - Dda Works	6.5	0.0	6.5	0.0	0.0	0.0	0.0
B	12253		Hostels For People With Ld - Pmm	80.0	28.7	51.3	0.0	0.0	0.0	0.0
People With Learning Disabilities				116.5	28.7	87.8	0.0	0.0	0.0	0.0
Committed										
A	14156		Mhsce(R) 2007'08	263.7	0.0	263.7	0.0	0.0	0.0	0.0
Health Services (Misca)				263.7	0.0	263.7	0.0	0.0	0.0	0.0
Uncommitted										
A	12461		Mental Health Sce Grant 2005/06	280.1	163.6	116.5	0.0	0.0	0.0	0.0
A	13226		Ment.Heal.Supported Borrowing 0607	268.1	80.5	187.6	0.0	0.0	0.0	0.0
Health Services (Misca)				548.2	244.1	304.1	0.0	0.0	0.0	0.0
Committed										

Leeds City Council Capital Programme - Adults Services

Adults Social Care

All Figures are in £000's

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
B	908	Asset Management Year 3 2003/04	0.1	0.0	0.1	0.0	0.0	0.0	0.0
B	1802	Soc.Serv Props Dda Works 2004/05	4.5	0.0	0.0	4.5	0.0	0.0	0.0
B	12159	Var Ss Properties - 06/07 Dda Bids	42.3	0.0	0.0	42.3	0.0	0.0	0.0
B	12355	Amg Contingency 2005/06	0.4	0.0	0.4	0.0	0.0	0.0	0.0
B	12355	MUS Musgrave Court Hop Com Space (Amp)	135.0	0.0	0.0	135.0	0.0	0.0	0.0
B	12465	Amg Contingency 2004/05 Soc Servs	10.0	0.0	10.0	0.0	0.0	0.0	0.0
D	12992	Escr Phase Two	1,167.5	543.5	624.0	0.0	0.0	0.0	0.0
B	13288	Adaptations To Private Homes 07/08	329.4	0.0	329.4	0.0	0.0	0.0	0.0
B	13338	Adult Services Settlement	362.0	0.0	0.0	362.0	0.0	0.0	0.0
A	13747	GNT Day Centres Capital Grants	131.4	0.0	131.4	0.0	0.0	0.0	0.0
A	13747	ICT Computers & Ancillary Equipment	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A	13747	MIN Citywide Day Centres Minor Works	180.0	0.0	180.0	0.0	0.0	0.0	0.0
A	13763	GNT Care Homes Grants (Uncttd)	508.9	0.0	508.9	0.0	0.0	0.0	0.0
A	13763	MUS Musgrave Court	49.0	0.0	49.0	0.0	0.0	0.0	0.0
A	13763	PKA Pack A - Conservatory / Externals	276.9	0.0	30.0	246.9	0.0	0.0	0.0
A	13763	PKB Pack B - Respite Suites / Internals	434.6	0.0	60.0	374.6	0.0	0.0	0.0
A	13763	PKC Pack C - Remedial Wks / Alterations	184.5	0.0	20.0	164.5	0.0	0.0	0.0
A	14109	Roundhay Road Relocation	51.5	0.0	51.5	0.0	0.0	0.0	0.0
A	14126	York Towers Relocation	155.0	0.0	105.0	50.0	0.0	0.0	0.0
B	99811	Adaptations To Private Homes	1,200.0	0.0	0.0	0.0	400.0	400.0	400.0
Services For Older People Uncommitted			5,323.0	543.5	2,199.7	1,379.8	400.0	400.0	400.0
B	536	Frederick Hurdle Day Centre - Access Dda	30.0	23.5	6.5	0.0	0.0	0.0	0.0
B	908	GEN Outstanding Electrical Surveys (Amp)	45.0	37.6	7.4	0.0	0.0	0.0	0.0
B	1007	Legionella Prevention Various (Pmm)	67.9	66.8	1.1	0.0	0.0	0.0	0.0
A	1025	BLY Burley Willows Intermediate Care Dev	91.0	61.1	29.9	0.0	0.0	0.0	0.0
B	1356	SOC Equipment Programme Social Services	372.0	372.0	0.0	0.0	0.0	0.0	0.0
B	1357	SOC Vehicle Programme Social Services	125.4	125.4	0.0	0.0	0.0	0.0	0.0
B	1624	Legionella Risks (Amp)	25.0	48.1	-23.1	0.0	0.0	0.0	0.0
A	1716	Firthfields Day Centre Refurbishment	94.3	92.4	1.9	0.0	0.0	0.0	0.0
B	1802	ACT Amberton Court:Dda Wks	86.7	42.7	44.0	0.0	0.0	0.0	0.0
B	1802	DHM Doreen Hamilton Dc: Dda Works	38.3	27.6	10.7	0.0	0.0	0.0	0.0
B	1802	LFC Lincoln Fields Day Centre: Dda Works	1.5	0.0	1.5	0.0	0.0	0.0	0.0
B	1802	RFC Rose Farm Dc: Dda Works	2.4	1.4	1.0	0.0	0.0	0.0	0.0
D	1845	Escr Financials	425.4	332.4	93.0	0.0	0.0	0.0	0.0
B	12159	APN Apna Day Centre - Dda Works	60.0	0.0	30.0	30.0	0.0	0.0	0.0
B	12159	FVW Fairview - Dda Works	42.0	0.0	42.0	0.0	0.0	0.0	0.0
B	12159	LDC Laurel Bank Day Centre - Dda Works	30.0	0.0	30.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Adults Services

Adults Social Care

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's

Estimated Costs

After

2007/08

2008/09

2009/10

2010/11

31 Mar 11

B	12159	MUS	Musgrave Court - Dda Works	105.0	0.0	70.0	35.0	0.0	0.0	0.0
B	12159	PRI	Primrose Hill - Dda Works	132.0	0.0	132.0	0.0	0.0	0.0	0.0
B	12255		The Green Hop: Dda Works	76.2	63.5	12.7	0.0	0.0	0.0	0.0
B	12355	ERW	Var Estabs - Elec Rem Works (Amp)	100.0	55.5	44.5	0.0	0.0	0.0	0.0
B	12355	ESU	Var Estab - Elec Surveys - New Rota (Amp)	85.5	35.3	50.2	0.0	0.0	0.0	0.0
B	12993		Adaptations To Private Homes 2006/07	409.1	409.1	0.0	0.0	0.0	0.0	0.0
B	13122		Replacement Roofs To 5 Props (Pmm)	73.0	30.2	42.8	0.0	0.0	0.0	0.0
B	13123		The Green Wc Refurb (Pmm)	58.6	9.1	49.5	0.0	0.0	0.0	0.0
B	13129	ASB	Asbestos Management Surveys (Amp)	25.0	0.3	24.7	0.0	0.0	0.0	0.0
B	13129	LEG	Legionella Risk Assessments (Amp)	25.0	19.2	5.8	0.0	0.0	0.0	0.0
B	13154		Hough Lane Area Office (Pmm)	60.0	0.0	60.0	0.0	0.0	0.0	0.0
B	13213		Amberton Court Hop: Kitchen Vent Upgrade	70.0	0.0	70.0	0.0	0.0	0.0	0.0
B	13252		Legionella Prevention 2006/07 Pmm	53.3	18.6	34.7	0.0	0.0	0.0	0.0
A	13456	SUF	Suffolk Court Respite Suite	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B	13598		Hydraulic Lift Mod - Var Soc Serv Props	8.5	0.0	8.5	0.0	0.0	0.0	0.0
B	13715	ASB	Soc Serv Amp 07/08 - Asbestos Surveys	22.5	0.0	22.5	0.0	0.0	0.0	0.0
B	13715	ELC	Soc Servs 07/08 Amp - Electrical Surveys	75.0	0.0	75.0	0.0	0.0	0.0	0.0
B	13715	LEG	Soc Serv Amp 07/08 - Legionella Risk	27.5	0.0	27.5	0.0	0.0	0.0	0.0
B	13715	REM	Soc Servs Amp 07/08 - Electrical Rem Wks	75.0	0.0	75.0	0.0	0.0	0.0	0.0
A	13747	FAC	Day Centres Enhanced Facilities	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A	13747	FAC	MAR Mariners Day Centre	160.0	0.0	52.0	108.0	0.0	0.0	0.0
A	13747	FAC	OSM Osmondthorpe Day Centre	160.0	0.0	120.0	40.0	0.0	0.0	0.0
A	13747	GNT	COM Day Centre Capital Grants - Cttd	68.6	0.0	68.6	0.0	0.0	0.0	0.0
A	13763	GNT	COM Care Homes Grants (Cttd)	191.1	0.0	191.1	0.0	0.0	0.0	0.0

Services For Older People				Committed	3,822.8	1,871.8	1,738.0	213.0	0.0	0.0	0.0
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B	14263		Adaptations To Private Homes 08/09	400.0	0.0	0.0	400.0	0.0	0.0	0.0
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Independent Living Initiative				Uncommitted	400.0	0.0	0.0	400.0	0.0	0.0	0.0
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Leeds City Council Capital Programme - Central & Corporate Functions

Audit And Risk Management
Division Of Service

Total
Scheme

Actual
To
31 Mar 07

2007/08

All Figures are in £000's
Estimated Costs

2008/09

2009/10

2010/11

After
31 Mar 11

Assurance Risk And Contingencies	507.0	507.0	0.0	0.0	0.0	0.0	0.0
Gross Payments	507.0	507.0	0.0	0.0	0.0	0.0	0.0
Committed Schemes	507.0	507.0	0.0	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	507.0	507.0	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Audit And Risk Management

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			2010/11	After 31 Mar 11
					2008/09	2009/10			
B 12122	Project Assurance	507.0	507.0	0.0	0.0	0.0	0.0	0.0	
Assurance Risk And Contingencies		507.0	507.0	0.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Central & Corporate Functions

Benefits Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			After 31 Mar 11
				2008/09	2009/10	2010/11	
Benefits	361.0	326.0	35.0	0.0	0.0	0.0	0.0
Gross Payments	361.0	326.0	35.0	0.0	0.0	0.0	0.0
Committed Schemes	361.0	326.0	35.0	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	361.0	326.0	35.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Benefits

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
A 85205	One Project	361.0	326.0	35.0	0.0	0.0	0.0	0.0
Benefits		361.0	326.0	35.0	0.0	0.0	0.0	0.0
Committed		361.0	326.0	35.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Financial Development Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			2010/11	After 31 Mar 11
				2008/09	2009/10			
Financial Development (Excl Insurance)	1,095.0	795.2	288.5	11.3	0.0	0.0	0.0	
Gross Payments	1,095.0	795.2	288.5	11.3	0.0	0.0	0.0	
Committed Schemes	1,095.0	795.2	288.5	11.3	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	1,095.0	795.2	288.5	11.3	0.0	0.0	0.0	

Leeds City Council Capital Programme - Central & Corporate Functions

Financial Development

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's

Estimated Costs

After

Cat Scheme

2007/08

2008/09

2009/10

2010/11

31 Mar 11

B	12121	Capital Programme Team	1,095.0	795.2	288.5	11.3	0.0	0.0	0.0
Financial Development (Excl Insurance) Committed			1,095.0	795.2	288.5	11.3	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Information Technology Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			2010/11	After 31 Mar 11
				2008/09	2009/10			
Miscellaneous	2,684.2	2,684.2	0.0	0.0	0.0	0.0	0.0	
Information Technology	10,282.8	9,500.2	782.6	0.0	0.0	0.0	0.0	
Ict Project Development	33,767.8	4,310.9	7,672.9	5,446.0	5,446.0	5,446.0	5,446.0	
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Gross Payments	46,734.8	16,495.3	8,455.5	5,446.0	5,446.0	5,446.0	5,446.0	
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Uncommitted Schemes	22,781.9	212.5	1,493.7	4,737.7	5,446.0	5,446.0	5,446.0	
Committed Schemes	23,952.9	16,282.8	6,961.8	708.3	0.0	0.0	0.0	
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New Asset Or Enhancement Schemes	6,409.3	488.2	121.1	1,300.0	1,500.0	1,500.0	1,500.0	
Maintenance/Refurbishment Schemes	20,708.4	5,132.8	388.8	3,348.8	3,946.0	3,946.0	3,946.0	
Information And Communication Technology Schemes	19,617.1	10,874.3	7,945.6	797.2	0.0	0.0	0.0	

Leeds City Council Capital Programme - Central & Corporate Functions

Information Technology

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's
Estimated Costs

2007/08

2008/09

2009/10

2010/11

After
31 Mar 11

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
B	1356	COR EQU	Equip Prog - Corp Servs Equ	10.0	10.0	0.0	0.0	0.0	0.0
B	1356	COR FIN	Equipment	35.9	35.9	0.0	0.0	0.0	0.0
B	1356	COR INF	Equip Prog - Corp Servs Inf	2,603.2	2,603.2	0.0	0.0	0.0	0.0
B	1357	COR	Vehicle Programme Corporate Services	35.1	35.1	0.0	0.0	0.0	0.0
Miscellaneous			Committed	2,684.2	2,684.2	0.0	0.0	0.0	0.0
B	278	PEC	Human Resources I.T. (Pecaso)	2,033.9	1,954.8	79.1	0.0	0.0	0.0
B	585		Lgol Partnership - E-Leeds	500.0	493.8	6.2	0.0	0.0	0.0
B	688		Implementing Electronic Government	200.0	0.0	200.0	0.0	0.0	0.0
D	1398		Knowledge Management Project	441.4	394.3	47.1	0.0	0.0	0.0
A	1960		E Democracy	55.0	25.3	29.7	0.0	0.0	0.0
D	12315	EQP	Crm (Siebel) - Equipment	129.0	129.0	0.0	0.0	0.0	0.0
D	12321	EQP	Infrastructure - Equipment	60.3	60.3	0.0	0.0	0.0	0.0
D	12322	DEV	Internet/Intranet - Development	231.5	231.5	0.0	0.0	0.0	0.0
D	12323	DEV	Integration - Development	203.1	203.1	0.0	0.0	0.0	0.0
D	12323	EQP	Integration - Equipment	42.9	42.9	0.0	0.0	0.0	0.0
D	12324	DEV	E Billing	517.0	517.0	0.0	0.0	0.0	0.0
D	13033	DEV	Crm - Development	70.0	70.0	0.0	0.0	0.0	0.0
D	13034		Digital Pens	300.0	300.0	0.0	0.0	0.0	0.0
D	13035		Knowledge Transfer Chain	-285.1	-285.1	0.0	0.0	0.0	0.0
D	13035	DEV	Knowledge Management - Development	1,129.1	1,129.1	0.0	0.0	0.0	0.0
D	13376		Leeds Learning Network - Schs & Libs	4,654.7	4,234.2	420.5	0.0	0.0	0.0
Information Technology			Committed	10,282.8	9,500.2	782.6	0.0	0.0	0.0
A	12090		It Developments Equipment Fund	5,800.0	0.0	0.0	1,300.0	1,500.0	1,500.0
D	13200		Web Developments	177.8	177.8	0.0	0.0	0.0	0.0
D	13215		Radio Frequency Identification Library'	5.7	0.0	5.7	0.0	0.0	0.0
D	13215	MOR	Rfid Morley Library	60.5	34.7	25.8	0.0	0.0	0.0
D	13446	EQP	Taxi And Phl - Equipment	37.0	0.0	37.0	0.0	0.0	0.0
D	13540	EQP	Ict Competencies - Equipment	10.0	0.0	10.0	0.0	0.0	0.0
D	13742	DEV	Customer Services Deliver Programme	419.6	0.0	330.7	88.9	0.0	0.0
D	13742	EQP	Customer Services Delivery Programme	207.7	0.0	207.7	0.0	0.0	0.0
D	14059	DEV	Central Interpreting & Translation Unit	104.5	0.0	104.5	0.0	0.0	0.0
D	14059	EQP	Central Interpretation & Translation Uni	32.5	0.0	32.5	0.0	0.0	0.0
D	14062	DEV	Sundry Debtors Upgrade	86.3	0.0	86.3	0.0	0.0	0.0
D	14062	EQP	Sundry Debtors Upgrade	117.1	0.0	117.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Information Technology

Cat	Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
					2007/08	2008/09	2009/10	2010/11	
D	14132 DEV	Total Iclipse	125.5	0.0	125.5	0.0	0.0	0.0	0.0
D	14132 EQU	Total Iclipse	60.6	0.0	60.6	0.0	0.0	0.0	0.0
D	14165	Escr Actuate Update	99.8	0.0	99.8	0.0	0.0	0.0	0.0
D	14166 DEV	Council Change Programme	30.0	0.0	30.0	0.0	0.0	0.0	0.0
D	14166 EQP	Council Change Programme	117.0	0.0	117.0	0.0	0.0	0.0	0.0
B	99827	Project Development	15,290.3	0.0	103.5	3,348.8	3,946.0	3,946.0	3,946.0
Ict Project Development			22,781.9	212.5	1,493.7	4,737.7	5,446.0	5,446.0	5,446.0
Uncommitted									

Leeds City Council Capital Programme - Central & Corporate Functions

Information Technology

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's				After 31 Mar 11	
				2007/08	2008/09	2009/10	2010/11		
A 1713	Corporate Property Database	554.3	462.9	91.4	0.0	0.0	0.0	0.0	
D 12319 DEV	E Payments - Development	557.6	557.6	0.0	0.0	0.0	0.0	0.0	
D 12319 EQP	E Payments - Equipment	93.2	93.2	0.0	0.0	0.0	0.0	0.0	
D 12329	Fab Upgrade	758.3	336.0	422.3	0.0	0.0	0.0	0.0	
D 12550	Housing Ict Dvlpmnt Orchard Ph2	2,305.9	895.9	1,410.0	0.0	0.0	0.0	0.0	
D 12551	Community Access Framework	0.1	0.1	0.0	0.0	0.0	0.0	0.0	
D 12551 DEV	Community Access Framework - Development	222.8	222.8	0.0	0.0	0.0	0.0	0.0	
D 12551 EQP	Community Access Framework - Equipment	118.9	53.6	65.3	0.0	0.0	0.0	0.0	
D 13157	Sap Upgrade	260.7	260.7	0.0	0.0	0.0	0.0	0.0	
D 13215 CEN	Rfid Central Library	352.0	91.5	260.5	0.0	0.0	0.0	0.0	
D 13215 HPK	Rfid Holt Park	145.0	0.0	145.0	0.0	0.0	0.0	0.0	
D 13427	Housing Advice Centre	1,044.5	130.5	914.0	0.0	0.0	0.0	0.0	
D 13440 DEV	Council Tax - Development	44.5	24.7	19.8	0.0	0.0	0.0	0.0	
D 13440 EQP	Council Tax - Equipment	42.0	0.0	42.0	0.0	0.0	0.0	0.0	
D 13441	Contact Leeds Upgrade V7.8	397.1	16.5	380.6	0.0	0.0	0.0	0.0	
D 13442 DEV	Ucmi - Development	352.1	76.3	275.8	0.0	0.0	0.0	0.0	
D 13442 EQP	Ucmi - Equipment	388.0	0.0	388.0	0.0	0.0	0.0	0.0	
D 13443 DEV	Infrastructure Development	2,058.4	641.8	708.3	708.3	0.0	0.0	0.0	
D 13444 DEV	Converged Communications Development	170.9	8.8	162.1	0.0	0.0	0.0	0.0	
D 13446 DEV	Taxi And Phl - Development	60.7	3.8	56.9	0.0	0.0	0.0	0.0	
D 13447 DEV	Iclipse - Development	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
D 13447 EQP	Iclipse - Equipment	70.0	0.0	70.0	0.0	0.0	0.0	0.0	
D 13492 DEV	Technical Architecture - Development	88.3	88.3	0.0	0.0	0.0	0.0	0.0	
D 13492 EQP	Technical Architecture - Equipment	92.2	0.0	92.2	0.0	0.0	0.0	0.0	
D 13540 DEV	Ict Competencies - Development	175.5	133.4	42.1	0.0	0.0	0.0	0.0	
D 13932 DEV	Tree Management	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
D 13932 EQP	Tree Management Equipment	48.9	0.0	48.9	0.0	0.0	0.0	0.0	
D 14015	Escr Siebel Upgrade	154.5	0.0	154.5	0.0	0.0	0.0	0.0	
D 14060 DEV	E Services Delivery	365.5	0.0	365.5	0.0	0.0	0.0	0.0	
D 14060 EQP	E Services Delivery	34.0	0.0	34.0	0.0	0.0	0.0	0.0	
Ict Project Development		Committed	10,985.9	4,098.4	6,179.2	708.3	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Legal Licensing & Registration
Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
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Vehicle Licensing	706.1	0.0	43.1	636.2	26.8	0.0	0.0
Legal Services	345.0	300.0	45.0	0.0	0.0	0.0	0.0
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Gross Payments	1,051.1	300.0	88.1	636.2	26.8	0.0	0.0
<hr style="border-top: 1px dotted black;"/>							
Uncommitted Schemes	706.1	0.0	43.1	636.2	26.8	0.0	0.0
Committed Schemes	345.0	300.0	45.0	0.0	0.0	0.0	0.0
<hr style="border-top: 1px dotted black;"/>							
New Asset Or Enhancement Schemes	1,051.1	300.0	88.1	636.2	26.8	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Legal Licensing & Registration

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
				2007/08	2008/09	2009/10	2010/11	
A 14076	225, York Road Taxi/Licensing Extn	706.1	0.0	43.1	636.2	26.8	0.0	0.0
Vehicle Licensing Uncommitted		706.1	0.0	43.1	636.2	26.8	0.0	0.0
A 29200	E-Procurement Pathfinder Project	345.0	300.0	45.0	0.0	0.0	0.0	0.0
Legal Services Committed		345.0	300.0	45.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Customer Services Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			2010/11	After 31 Mar 11
				2008/09	2009/10			
Customer Services	76.5	76.5	0.0	0.0	0.0	0.0	0.0	
One Stop Centres	2,526.4	1,957.3	569.1	0.0	0.0	0.0	0.0	
Customer Services - One Stops	265.0	264.0	1.0	0.0	0.0	0.0	0.0	
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Gross Payments	2,867.9	2,297.8	570.1	0.0	0.0	0.0	0.0	
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Uncommitted Schemes	724.3	149.1	575.2	0.0	0.0	0.0	0.0	
Committed Schemes	2,143.6	2,148.7	-5.1	0.0	0.0	0.0	0.0	
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New Asset Or Enhancement Schemes	2,526.4	1,957.3	569.1	0.0	0.0	0.0	0.0	
Maintenance/Refurbishment Schemes	341.5	340.5	1.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Central & Corporate Functions

Customer Services

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's

Estimated Costs

After

Cat Scheme

2007/08

2008/09

2009/10

2010/11

31 Mar 11

B	1356	CEX	DSI	Equip Prog Cex Dem Servs Info System	22.7	22.7	0.0	0.0	0.0	0.0	0.0
B	1356	CEX	FLP	Equip Prog Cex File Plus	23.6	23.6	0.0	0.0	0.0	0.0	0.0
B	1356	CEX	OO1	Equipment Programme Chief Execs	30.2	30.2	0.0	0.0	0.0	0.0	0.0
Customer Services					Committed	76.5	76.5	0.0	0.0	0.0	0.0
A	12120	MIG		Contact Centre - Migration	724.3	149.1	575.2	0.0	0.0	0.0	0.0
One Stop Centres					Uncommitted	724.3	149.1	575.2	0.0	0.0	0.0
A	12120	FIT		Contact Centre - First Fit	530.7	530.7	0.0	0.0	0.0	0.0	0.0
A	12120	TEL		Contact Centre - Telephony Technology	1,271.4	1,277.5	-6.1	0.0	0.0	0.0	0.0
One Stop Centres					Committed	1,802.1	1,808.2	-6.1	0.0	0.0	0.0
B	13164			Customer Counters	265.0	264.0	1.0	0.0	0.0	0.0	0.0
Customer Services - One Stops					Committed	265.0	264.0	1.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Corporate Property Management
Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 07	2007/08	2008/09	2009/10	2010/11	After 31 Mar 11
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Civic Buildings	15,687.0	1,250.6	595.9	2,543.6	2,196.3	2,225.0	6,875.6
Community Buildings	395.4	211.4	180.3	3.7	0.0	0.0	0.0
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Gross Payments	16,082.4	1,462.0	776.2	2,547.3	2,196.3	2,225.0	6,875.6
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Uncommitted Schemes	13,859.2	0.0	178.7	2,383.6	2,196.3	2,225.0	6,875.6
Committed Schemes	2,223.2	1,462.0	597.5	163.7	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	275.1	270.5	4.6	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	15,807.3	1,191.5	771.6	2,547.3	2,196.3	2,225.0	6,875.6

Leeds City Council Capital Programme - Central & Corporate Functions

Corporate Property Management

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			2010/11	After 31 Mar 11
B 316	St George House - Platform Lift	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
B 1819 WBY	Wetherby Osc: Passenger Lift	44.8	0.0	44.8	0.0	0.0	0.0	0.0	
B 14046	Refurb Civic Hall Staff Facilities Ph3	330.0	0.0	20.0	298.1	11.9	0.0	0.0	
B 14268	Corporate Property Mangmnt Amp	8,580.6	0.0	0.0	840.0	930.0	1,080.0	5,730.6	
B 90301	City Buildings/Area Office Refurbishment	496.4	0.0	0.0	61.4	145.0	145.0	145.0	
B 98501	Disability Discrimination Act	319.8	0.0	22.3	205.0	92.5	0.0	0.0	
B 99014	Priority Major Maintenance	3,981.8	0.0	0.8	964.1	1,016.9	1,000.0	1,000.0	
Civic Buildings Uncommitted		13,768.4	0.0	87.9	2,383.6	2,196.3	2,225.0	6,875.6	
B 1067	2 Gt George St: Lift Replacement	176.4	167.7	0.0	8.7	0.0	0.0	0.0	
B 1818	One Stop Centres: Imps To Public Signs	50.0	3.5	10.0	36.5	0.0	0.0	0.0	
B 1819 RTH	Rothwell Osc: Passenger Lift	55.5	32.8	22.7	0.0	0.0	0.0	0.0	
B 3342 AMG	Thoresby House Atrium - Amg	65.0	61.2	0.0	3.8	0.0	0.0	0.0	
B 12217	Refurb Civic Hall Staff Facil Phase 2	298.4	291.2	7.2	0.0	0.0	0.0	0.0	
B 12373	Place Heat & Cooling System Members Area	132.5	129.6	2.9	0.0	0.0	0.0	0.0	
A 12558	Civic Hall Portland Crescent Ent	275.1	270.5	4.6	0.0	0.0	0.0	0.0	
B 13051	St George House Cooling System	371.8	75.3	295.5	1.0	0.0	0.0	0.0	
B 13169	Civic Hall Heating Phase 3	200.0	3.2	86.8	110.0	0.0	0.0	0.0	
B 13243	Merrion House Legionella - Tanks	20.5	0.0	20.5	0.0	0.0	0.0	0.0	
B 13249	Belgrave House Relocation	232.0	215.6	16.4	0.0	0.0	0.0	0.0	
B 14101	Merrion House Carpet Replacement Scheme	41.4	0.0	41.4	0.0	0.0	0.0	0.0	
Civic Buildings Committed		1,918.6	1,250.6	508.0	160.0	0.0	0.0	0.0	
B 13170	Community Buildings Maintnce Prog 2006	46.5	0.0	46.5	0.0	0.0	0.0	0.0	
B 13192	City Services Dda Prog 06/07	44.3	0.0	44.3	0.0	0.0	0.0	0.0	
Community Buildings Uncommitted		90.8	0.0	90.8	0.0	0.0	0.0	0.0	
B 12216	Garforth Miners Welfare Hall: Access	134.9	131.2	0.0	3.7	0.0	0.0	0.0	
B 13065	Merrion House: Cooling Fan	25.0	4.4	20.6	0.0	0.0	0.0	0.0	
B 13170 COM	Comm Buildings Committed Mtce 2006	127.5	63.9	63.6	0.0	0.0	0.0	0.0	
B 13192 COM	City Servs Dda Prog - Committed 2006	17.2	11.9	5.3	0.0	0.0	0.0	0.0	
Community Buildings Committed		304.6	211.4	89.5	3.7	0.0	0.0	0.0	

Leeds City Council Capital Programme - Central & Corporate Functions

Commercial Services General Fund

Division Of Service

Total
Scheme

Actual
To
31 Mar 07

2007/08

All Figures are in £000's
Estimated Costs

2008/09

2009/10

2010/11

After
31 Mar 11

Passenger Services	429.6	409.9	0.0	19.7	0.0	0.0	0.0
Cleaning	78.8	0.0	0.0	78.8	0.0	0.0	0.0
Transport Services	13,120.5	13,013.2	0.0	107.3	0.0	0.0	0.0
Minor Works	127.2	96.1	7.1	24.0	0.0	0.0	0.0
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Gross Payments	13,756.1	13,519.2	7.1	229.8	0.0	0.0	0.0
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Uncommitted Schemes	78.8	0.0	0.0	78.8	0.0	0.0	0.0
Committed Schemes	13,677.3	13,519.2	7.1	151.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	250.0	146.3	0.0	103.7	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	13,506.1	13,372.9	7.1	126.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Commercial Services General Fund

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	All Figures are in £000's Estimated Costs				After 31 Mar 11
				2007/08	2008/09	2009/10	2010/11	
B 43158	Maintenance Investment Programme 2005/06	429.6	409.9	0.0	19.7	0.0	0.0	0.0
Passenger Services Committed		429.6	409.9	0.0	19.7	0.0	0.0	0.0
B 99052	Public Conveniences	78.8	0.0	0.0	78.8	0.0	0.0	0.0
Cleaning Uncommitted		78.8	0.0	0.0	78.8	0.0	0.0	0.0
B 1356 CTY	Equipment Programme City Services	1,235.4	1,235.4	0.0	0.0	0.0	0.0	0.0
B 1357 CTY	Vehicle Programme City Services	11,601.0	11,601.0	0.0	0.0	0.0	0.0	0.0
A 1737	Route Rationalisation Software	250.0	146.3	0.0	103.7	0.0	0.0	0.0
B 12554	225a York Road: Various Wks	34.1	30.5	0.0	3.6	0.0	0.0	0.0
Transport Services Committed		13,120.5	13,013.2	0.0	107.3	0.0	0.0	0.0
B 12526	Knowsthorpe Gate: Site Security	16.4	9.3	7.1	0.0	0.0	0.0	0.0
B 43157	Minor Works Programme 04/05 05/06	110.8	86.8	0.0	24.0	0.0	0.0	0.0
Minor Works Committed		127.2	96.1	7.1	24.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Commercial Services Trading Services
Division Of Service

Total
Scheme

Actual
To
31 Mar 07

All Figures are in £000's
Estimated Costs

2007/08

2008/09

2009/10

2010/11

After
31 Mar 11

Catering	500.0	33.7	0.0	466.3	0.0	0.0	0.0
Transport Services	185.6	120.6	65.0	0.0	0.0	0.0	0.0
Security Services	57.2	57.2	0.0	0.0	0.0	0.0	0.0
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Gross Payments	742.8	211.5	65.0	466.3	0.0	0.0	0.0
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Uncommitted Schemes	466.3	0.0	0.0	466.3	0.0	0.0	0.0
Committed Schemes	276.5	211.5	65.0	0.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	185.6	120.6	65.0	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	557.2	90.9	0.0	466.3	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Commercial Services Trading Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			2010/11	After 31 Mar 11
B 13069	Develop Primary School Catering Counter	466.3	0.0	0.0	466.3	0.0	0.0	0.0	
Catering Uncommitted		466.3	0.0	0.0	466.3	0.0	0.0	0.0	
B 13069 COM	Committed Schools Catering Counters	33.7	33.7	0.0	0.0	0.0	0.0	0.0	
Catering Committed		33.7	33.7	0.0	0.0	0.0	0.0	0.0	
A 12353	Vehicle Wash Facility - 225a York Rd	185.6	120.6	65.0	0.0	0.0	0.0	0.0	
Transport Services Committed		185.6	120.6	65.0	0.0	0.0	0.0	0.0	
B 1356 CTY ITC	Equip Prog City Comm Servs It	57.2	57.2	0.0	0.0	0.0	0.0	0.0	
Security Services Committed		57.2	57.2	0.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Strategic Accounts

Miscellaneous Division Of Service	Total Scheme	Actual To 31 Mar 07	2007/08	All Figures are in £000's Estimated Costs			After 31 Mar 11
				2008/09	2009/10	2010/11	
Other	3,396.3	0.0	0.0	896.3	1,250.0	1,250.0	0.0
Miscellaneous Accounts	223,416.6	38,437.4	15,376.4	26,366.0	44,970.3	33,266.5	65,000.0
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Gross Payments	226,812.9	38,437.4	15,376.4	27,262.3	46,220.3	34,516.5	65,000.0
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Uncommitted Schemes	177,875.5	0.0	11,876.4	23,762.3	42,720.3	34,516.5	65,000.0
Committed Schemes	48,937.4	38,437.4	3,500.0	3,500.0	3,500.0	0.0	0.0
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New Asset Or Enhancement Schemes	127,745.1	0.0	1,815.8	13,712.3	32,700.5	24,516.5	55,000.0
Maintenance/Refurbishment Schemes	99,067.8	38,437.4	13,560.6	13,550.0	13,519.8	10,000.0	10,000.0

Leeds City Council Capital Programme - Strategic Accounts

Miscellaneous

Total
Scheme
Cost

Actual
To
31 Mar 07

All Figures are in £000's

Estimated Costs

After

Cat Scheme	Scheme Title			2007/08	2008/09	2009/10	2010/11	31 Mar 11
A 14196	Lower Wortley Road Improvements	296.3	0.0	0.0	296.3	0.0	0.0	0.0
A 14197	Fire Risk In Social Services Buildings	3,100.0	0.0	0.0	600.0	1,250.0	1,250.0	0.0
Other Uncommitted		3,396.3	0.0	0.0	896.3	1,250.0	1,250.0	0.0
B 598	Final Account Contingency Resource	10.6	0.0	10.6	0.0	0.0	0.0	0.0
B 1356	Equipment Programme	25,000.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B 1357	Vehicle Programme	25,000.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
A 1371	Contingency Scheme	8,869.9	0.0	1,274.9	1,200.0	4,545.0	1,850.0	0.0
B 1890	Leeds Lift Parent	119.8	0.0	50.0	50.0	19.8	0.0	0.0
A 12154	Town & Districts Regeneration	2,998.0	0.0	0.0	766.0	1,065.5	1,166.5	0.0
A 12523	T&Dr Parks Urban Renaissance	1,140.9	0.0	390.9	250.0	250.0	250.0	0.0
A 13254	Lord Mayors Earthquake Appeal	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A 13307	Leeds Arena	10,000.0	0.0	0.0	0.0	10,000.0	0.0	0.0
A 13375	Pakistani Community Centre Fire Excess	100.0	0.0	100.0	0.0	0.0	0.0	0.0
A 14051	World Corporate Games	200.0	0.0	0.0	200.0	0.0	0.0	0.0
A 14201	Strategic Development Fund	100,000.0	0.0	0.0	10,000.0	15,000.0	20,000.0	55,000.0
A 14236	Ward Based Initiatives 2008 Onwards	990.0	0.0	0.0	400.0	590.0	0.0	0.0
Miscellaneous Accounts Uncommitted		174,479.2	0.0	11,876.4	22,866.0	41,470.3	33,266.5	65,000.0
B 1356 ELC	It Equipment Costs Addtnl Kit	35.4	35.4	0.0	0.0	0.0	0.0	0.0
B 1890 TN1 OOB	Leeds Lift Tranche 1b Sub-Debt	28.3	28.3	0.0	0.0	0.0	0.0	0.0
B 1890 TR2	Leeds Lift Tranche 2 Sub Debt	52.0	52.0	0.0	0.0	0.0	0.0	0.0
B 13040	Odpm Capitalisation	21,724.9	21,724.9	0.0	0.0	0.0	0.0	0.0
B 99863	General Capitalisation	27,096.8	16,596.8	3,500.0	3,500.0	3,500.0	0.0	0.0
Miscellaneous Accounts Committed		48,937.4	38,437.4	3,500.0	3,500.0	3,500.0	0.0	0.0